United Nations A/61/745

General Assembly

Distr.: General
15 February 2007

Original: English

Sixty-first session
Agenda item 146
Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2007 to 30 June 2008, which amounts to $849,575,200.

The budget provides for the deployment of 625 military observers, 8,722 military contingents, 715 United Nations police, 1,123 international staff, 3,217 national staff and 260 United Nations Volunteers. In addition, the budget includes 7 international and 3 national staff funded under general temporary assistance for the Conduct and Discipline Team.

The total resource requirements for UNMIS for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Mission's objective through a number of results-based frameworks, grouped by component (peace process; security; governance; humanitarian assistance, recovery and reintegration; and support). The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	231 665.0	317 489.3	267 763.8	(49 725.5)	(15.7)
Civilian personnel	91 086.9	190 241.8	153 040.2	(37 201.6)	(19.6)
Operational costs	478 372.5	571 803.3	428 771.2	(143 032.1)	(25.0)
Gross requirements	**801 124.4**	**1 079 534.4**	**849 575.2**	**(229 959.2)**	**(21.3)**
Staff assessment income	10 968.4	20 255.7	18 050.4	(2 205.3)	(10.9)
Net requirements	**790 156.0**	**059 278.7**	**831 524.8**	**(227 753.9)**	**(21.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**801 124.4**	**1 079 534.4**	**849 575.2**	**(229 959.2)**	**(21.3)**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2006/07	—	—	—	77	95	—	3	**175**
Proposed 2007/08	—	—	—	75	91	—	3	**169**
Components								
Peace process								
Approved 2006/07	—	—	—	30	149	—	21	**200**
Proposed 2007/08	—	—	—	39	137	—	57	**233**
Security								
Approved 2006/07	750	9 250	–	6	199	—	—	**10 205**
Proposed 2007/08	750	9 250	—	6	189	—	—	**10 195**
Governance								
Approved 2006/07	—	—	715	149	362	—	88	**1 314**
Proposed 2007/08	—	—	715	145	345	—	80	**1 285**
Humanitarian assistance, recovery and reintegration								
Approved 2006/07	—	—	—	118	124	—	74	**316**
Proposed 2007/08	—	—	—	102	103	—	60	**265**
Support								
Approved 2006/07	—	—	—	752	2 413	10	45	**3 220**
Proposed 2007/08	—	—	—	756	2 352	10	60	**3 178**
Total								
Approved 2006/07	750	9 250	715	1 132	3 342	10	231	**15 430**
Proposed 2007/08	750	9 250	715	1 123	3 217	10	260	**15 325**
Net change	**—**	**—**	**—**	**(9)**	**(125)**	**—**	**29**	**(105)**

[a] Represents highest level of authorized strength.

[b] Includes National Officers and national General Service staff.

[c] Includes Conduct and Discipline Team temporary positions (1 D-1, 3 P-4, 1 P-2, 2 Field Service, 2 National Professional Officers and 1 National General Service staff member) funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005) of 24 March 2005. The most recent extension of the mandate was authorized by the Council in its resolution 1714 (2006) of 6 October 2006.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is ensured.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by component (peace process; security; governance; humanitarian assistance, recovery and reintegration; and support), and the components correspond to the main tasks set forth by the Secretary-General in S/2005/57, paragraph 28.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, relative to the budget for 2006/07, including reclassifications, have been explained under the respective components.

5. The outputs outlined in the present budget document reflect the contribution of UNMIS within the United Nations system in the Sudan. Many of the tasks outlined in the Comprehensive Peace Agreement and its protocols, and reflected in the report of the Secretary-General on the establishment of a peace support operation in the Sudan (S/2005/57 and Add.1), will eventually be addressed through extrabudgetary resources of United Nations agencies, funds and programmes, augmenting the efforts of the Mission. In programmatic priority areas that are vital to both the peace process and the overall success of the United Nations system in the Sudan, UNMIS will provide critical leadership, coordination and facilitation to the parties to the Comprehensive Peace Agreement and to the United Nations agencies, funds, programmes and offices that will have operational responsibility for implementing activities in these critical areas, on the basis of their respective areas of expertise and internationally recognized mandates. This division of labour is reflected in the annual workplans and appeal documents of the United Nations in the Sudan.

6. In 2007/08 the Mission seeks efficiency gains through increased use of surface transportation (ground and river) as an alternative to air transportation. In addition, commencing in 2006/07 and carrying over into the 2007/08 budget period, the Mission seeks efficiency gains by establishing preventive practices to enhance the maintenance of information technology equipment. The efficiency gains realized from these changes are indicated under the support component and in section III.

Structure

7. The Mission has a unified, area-based and decentralized organizational structure comprising a Mission headquarters in Khartoum and a field office in Juba, Southern Sudan. While developments in the country may require changes in the size, structure and number of sub-offices, offices reporting directly to Mission headquarters in Khartoum include a regional office for Darfur located in El Fasher with three sub-offices in Nyala, El Geneina and Zalingei, and regional offices in Ed Damazin, Abyei and Kadugli. Offices reporting directly to the UNMIS field office in Juba include three sub-offices in Malakal, Wau and Rumbek, as well as multiple team sites. With Mission headquarters in Khartoum serving as the principal interface with the Government of National Unity, the field office in Juba serves as the primary interface with the Government of Southern Sudan, as called for under the terms of the Comprehensive Peace Agreement. The regional office in El Fasher serves as the planning, logistical and operational hub for all of Darfur. The Special Representative of the Secretary-General leads the Mission and coordinates other United Nations agencies, funds, programmes and offices in the Sudan in a unified and comprehensive approach in order to face the challenges of the peace process, in line with paragraph 3 of Security Council resolution 1590 (2005). In addition, UNMIS coordinates activities with national and international non-governmental organizations (NGOs) and bilateral donors.

8. The proposed staffing and structure are based on the mandate of the Mission and are dictated by a number of factors, including the size of the country and collaboration and coordination with national Sudanese interlocutors, in accordance with the Comprehensive Peace Agreement, and the need to divide resources between the two major focus areas of the Mission, namely, Juba and Darfur. UNMIS headquarters in Khartoum will host the senior Mission management team, including the Special Representative of the Secretary-General, the Principal Deputy Special Representative, the Deputy Special Representative and the Force Commander. All four senior managers will, on a rotating basis, be present at field headquarters in Juba to ensure policy coherence and underline the unified approach of the Mission throughout the country. While all substantive functions of the Mission will be replicated at the field office in Juba, reporting to the head of office, the two Deputy Special Representatives of the Secretary-General and the heads of divisions and sections at Mission headquarters in Khartoum will continue to provide overall policy guidance to the field office in Juba and its components to ensure a coherent and a unified approach. The heads of regional offices and sub-offices will have overall supervisory responsibility for civilian staff in their respective offices. In addition, personnel in those regional offices and sub-offices will have a functional reporting line to their respective substantive areas at UNMIS headquarters.

9. Reporting directly to the Special Representative of the Secretary-General are the Principal Deputy Special Representative; the Deputy Special Representative, Resident Coordinator and Humanitarian Coordinator; the Force Commander; the Director of Administration; the Spokesperson; the Chief Security Adviser; and the Principal Personnel Conduct Officer (funded under general temporary assistance). The heads of the field office and of the regional offices liaise with the Office of the Special Representative through the Chief of Staff.

10. The Principal Deputy Special Representative of the Secretary-General will direct programmatic activities in the functional areas of civil affairs; political

affairs; United Nations police; rule of law, judicial system and prison advisory services; human rights; electoral assistance; and communication and public information.

11. The Deputy Special Representative of the Secretary-General will direct programmatic activities in the functional areas of humanitarian assistance; disarmament, demobilization and reintegration; return, recovery and reintegration; development coordination; protection; HIV/AIDS; and gender.

12. With the full withdrawal of the Sudan's Peoples Liberation Army (SPLA) from eastern Sudan to the south, UNMIS has completed its task of monitoring and verification in eastern Sudan as stipulated in Security Council resolution 1590 (2005). As a result, all the substantive posts of the Kassala/Port Sudan structure have been abolished and all troops were withdrawn in October 2006. What remains is the Mission's logistical support capacity in Port Sudan, comprising movement control, receiving and inspection and customs clearance functions. Those functions are supported in turn by security, facilities management, transport, medical, general services and communications and information technology functions. In this context, no new posts are proposed; rather, given the ongoing core logistical functions in Port Sudan, existing posts deployed in Port Sudan as part of the Kassala office structure would remain, while a small number of posts previously based in Kassala and supporting both locations would be moved to Port Sudan. The Port Sudan logistics hub would continue to be the main port of entry for equipment and supplies arriving by sea and would be the primary point of customs clearance, serving as a departure point for the El Obeid logistics base. From El Obeid, material will be transported to the Mission's various sectors and team sites employing ground, river and air resources. A detailed breakdown of the posts proposed for abolition and relocation in relation to these changes is provided under the respective components.

13. In line with the UNMIS mandate, as described in paragraph 4 (x) of Security Council resolution 1590 (2005), 51 additional posts (9 international, 3 national and 39 United Nations Volunteers) are proposed for the expansion of the electoral assistance unit into a division under the Office of the Principal Deputy Special Representative of the Secretary-General, in advance of the national census expected to take place in the 2007/08 budget period, with elections expected during 2008/09. A detailed breakdown of the additional proposed posts is provided under component 1.

14. The Mission's key role in the disarmament, demobilization and reintegration process is to support the development and implementation of the Sudan disarmament, demobilization and reintegration programme, including the capacity-building of the Disarmament, Demobilization and Reintegration Commissions of both Northern and Southern Sudan. It is anticipated that by June 2007 significant progress in the capacity development of the Commissions will have been achieved, allowing them to fully take the lead in the implementation of the multi-year disarmament, demobilization and reintegration programme. The 2007/08 budget therefore includes the proposed downsizing of the Disarmament, Demobilization and Reintegration Section, details of which are provided under component 4.

15. The Mission is currently reviewing the structure of its regional offices and sub-offices in Southern Sudan in the light of developments in relation to the peace process. Also, as indicated in the Secretary-General's report (S/2007/42, para. 69), the sheer size of the country and the lack of transport and communications

infrastructure on the ground have stretched United Nations support mechanisms. Therefore, the further decentralization of some functions from Khartoum to the regions is required, as also reflected in staffing changes under the support component. The implications of the current review of the structure and the further decentralization of functions will be reflected in the 2008/09 budget proposal.

Executive direction and management

16. Under the leadership of the Special Representative of the Secretary-General, overall Mission direction and management are to be provided by the immediate Office of the Special Representative, which is managed by a Chief of Staff (D-2). The Office comprises the proposed Strategic Planning Office, the Office of Legal Affairs, the Joint Mission Analysis Centre and the Office of the Spokesperson. The immediate Offices of the Principal Deputy Special Representative and the Deputy Special Representative are also included under executive direction and management, since outputs related to their responsibilities are reflected in more than one framework component. All offices included under executive direction and management encompass the management of both headquarters and field locations.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Office of the Special Representative of the Secretary-General									
Headquarters									
Approved 2006/07	1	—	1	5	2	**9**	9	—	**18**
Proposed 2007/08	1	—	1	5	2	**9**	9	—	**18**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	6	8	10	5	**29**	59	—	**88**
Proposed 2007/08	—	5	8	9	5	**27**	55	—	**82**
Net change	—	**(1)**	—	**(1)**	—	**(2)**	**(4)**	—	**(6)**
Subtotal									
Approved 2006/07	1	6	9	15	7	**38**	68	—	**106**
Proposed 2007/08	1	5	9	14	7	**36**	64	—	**100**
Net change	—	**(1)**	—	**(1)**	—	**(2)**	**(4)**	—	**(6)**
Office of the Chief of Staff									
Headquarters									
Approved 2006/07	—	1	2	2	2	**7**	8	1	**16**
Proposed 2007/08	—	1	2	2	2	**7**	8	1	**16**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*[b]	**Total**
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	1	2	2	2	7	8	1	**16**
Proposed 2007/08	—	1	2	2	2	7	8	1	**16**
Net change	—	—	—	—	—	—	—	—	—
Strategic Planning Office									
Headquarters									
Approved 2006/07	—	—	2	—	—	2	—	2	**4**
Proposed 2007/08	—	—	2	—	—	2	—	2	**4**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	—	2	—	—	2	—	2	**4**
Proposed 2007/08	—	—	2	—	—	2	—	2	**4**
Net change	—	—	—	—	—	—	—	—	—
Office of Legal Affairs									
Headquarters									
Approved 2006/07	—	—	3	1	1	5	3	—	**8**
Proposed 2007/08	—	—	3	1	1	5	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Subtotal									
Approved 2006/07	—	—	3	1	1	**5**	3	—	**8**
Proposed 2007/08	—	—	3	1	1	**5**	3	—	**8**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Joint Mission Analysis Centre									
Headquarters									
Approved 2006/07	—	—	2	8	—	**10**	5	—	**15**
Proposed 2007/08	—	—	2	8	—	**10**	5	—	**15**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Field									
Approved 2006/07	—	—	—	—	—	**—**	—	—	**—**
Proposed 2007/08	—	—	—	—	—	**—**	—	—	**—**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal									
Approved 2006/07	—	—	2	8	—	**10**	5	—	**15**
Proposed 2007/08	—	—	2	8	—	**10**	5	—	**15**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Spokesperson									
Headquarters									
Approved 2006/07	—	—	2	—	—	**2**	1	—	**3**
Proposed 2007/08	—	—	2	—	—	**2**	1	—	**3**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Field									
Approved 2006/07	—	—	—	—	—	**—**	—	—	**—**
Proposed 2007/08	—	—	—	—	—	**—**	—	—	**—**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal									
Approved 2006/07	—	—	2	—	—	**2**	1	—	**3**
Proposed 2007/08	—	—	2	—	—	**2**	1	—	**3**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Office of the Principal Deputy Special Representative of the Secretary-General									
Headquarters									
Approved 2006/07	1	—	2	1	2	**6**	3	—	**9**
Proposed 2007/08	1	—	2	1	2	**6**	3	—	**9**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	1	—	2	1	2	**6**	3	—	**9**
Proposed 2007/08	1	—	2	1	2	**6**	3	—	**9**
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General[c]									
Headquarters									
Approved 2006/07	1	1	1	1	1	**5**	3	—	**8**
Proposed 2007/08	1	1	1	1	1	**5**	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	1	—	—	1	**2**	4	—	**6**
Proposed 2007/08	—	1	—	—	1	**2**	4	—	**6**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	1	2	1	1	2	**7**	7	—	**14**
Proposed 2007/08	1	2	1	1	2	**7**	7	—	**14**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2006/07	3	9	23	28	14	**77**	95	3	**175**
Proposed 2007/08	3	8	23	27	14	**75**	91	3	**169**
Net change	—	**(1)**	—	**(1)**	—	**(2)**	**(4)**	—	**(6)**

(Footnotes on following page)

(Footnotes to Table 1)

[a] Includes National Officers and national General Service staff.
[b] Includes both international and national United Nations Volunteers.
[c] The post of the Deputy Special Representative of the Secretary-General, who also serves as the Resident Coordinator of the United Nations Development Programme (UNDP), has been budgeted at 50 per cent of the total cost.

Justification

Office of the Special Representative of the Secretary-General

Regional office — Kassala: abolition of two international and four national staff posts

17. As explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of the Head of Office (D-1), one Reporting Officer (P-2), one Administrative Assistant (national General Service staff), one Office Assistant (national General Service staff) and two drivers (national General Service staff) are proposed for abolition.

Component 1: peace process

Expected accomplishments	*Indicators of achievement*
1.1 A democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of Southern Sudan is resolved peacefully	1.1.1 Conduct of the national population census by the Census Council in compliance with the Comprehensive Peace Agreement and the Interim National Constitution
	1.1.2 Establishment of registration locations countrywide at the state, subregional, district and local administration levels
	1.1.3 Participation of all parties in meetings of the Ceasefire Political Commission (CPC) to supervise, monitor and oversee the implementation of the Permanent Ceasefire and Security Arrangements
	1.1.4 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement
	1.1.5 Conduct of National Petroleum Commission activities in compliance with the Comprehensive Peace Agreement

Outputs

- Weekly consultations on the implementation of CPA and the role of UNMIS with all political actors (executive and legislative) of the Government of National Unity and the Government of Southern Sudan through regular participation in review and coordination mechanisms
- Biweekly consultations on CPA implementation at the state and regional level with Governors and local officials, including traditional leaders

- Participation in the monthly meetings of the plenary sessions and regular working groups of the Assessment and Evaluation Commission

- Participation in regular meetings and secretariat support for mechanisms created pursuant to the Comprehensive Peace Agreement, especially CPC and the Ceasefire Joint Military Committee (CJMC)

- Monthly meetings involving representatives of civil society, political parties, government officials and other actors in Juba, Wau, Malakal, Rumbek, Torit, Abyei, Kadugli, Damazine, Khartoum, Nyala, El Fasher, Zalingi and El Geneina to promote civil society participation in CPA and other peace agreements in the Sudan and to mediate between the parties whenever differences of interpretation of the Comprehensive Peace Agreement arise

- Periodic consultations and coordination with the regional organizations, neighbouring States, donors and neighbouring United Nations peacekeeping missions in support of the implementation of the Comprehensive Peace Agreement

- 4 reports of the Secretary-General and 4 briefings to the Security Council on the Sudan

- Meetings held by the Special Representative of the Secretary-General and senior leadership of the Mission, weekly with United Nations funds, programmes and agencies to ensure harmonization of United Nations country team programmes with the CPA priorities, and regularly with the diplomatic and donor community to discuss and improve the effectiveness of the political and diplomatic response of the international community in the Sudan

- Multimedia campaign in support of CPA, democratic political process, the census and elections, national dialogue and reconciliation through: radio production in Khartoum and Juba (24 hours per day, 7 days per week) with a network of correspondents in 9 locations (Wau, Malakal, Abyei, Kadugli, Damazin, El Geneina, El Fasher, Nyala and Rumbek) to be broadcast throughout Southern Sudan on a network of 18 FM relay stations and to all of the Sudan (3 hours daily on short wave); election- and census-awareness programme broadcasts one hour a week; weekly press briefings; a monthly newsletter (north and south); ongoing maintenance of an English and Arabic website; video products for national and international television (one four-minute report per week); monthly meetings with Sudanese celebrities; and 8 outreach centres in urban areas

- Training of 120 local journalists in core journalistic techniques and practices, including accurate, informed and unbiased reporting

- Advice to the National Electoral Commission on the development of an operational plan for all phases of the presidential, general, state and local elections, and on the development and implementation of countrywide civic education strategies and programmes, including the promotion of electoral and civic rights, and the voter registration and voting processes

- Development of training modules on voter registration and voting processes, as well as the provision of training to all members of the Commission secretariat responsible for voter registration activities

- Assistance to the National Electoral Commission field offices in the preparation, planning and organization of activities related to voter registration, including the identification and establishment of registration locations at every administrative level of government in all 26 states to ensure easy access for all aspiring voters, design of registration materials and training of supervisory field personnel and voter registration officers in management of the voter registration process

- Advice on the preparation for elections and future referendums, including on the national population census, through monthly meetings with the Government of National Unity and the Government of Southern Sudan and through weekly meetings with the other stakeholders, including donors, political parties, civil society, observers, national and international NGOs and other United Nations agencies

- Advice to National Electoral Commission, through weekly meetings, on the establishment of a legal framework for the conduct of elections and on the development of a concept of operations for the conduct of elections

- Organization of 12 workshops throughout the Sudan (2 each in Khartoum, Juba, Malakal, Rumbek, Wau and Kadugli) on approaches to the implementation of Security Council resolution 1325 (2000) on women and peace and security, with government officials, national and international NGOs and academic institutions

Expected accomplishments	*Indicators of achievement*
1.2 Peaceful resolution of conflicts in areas other than Southern Sudan	1.2.1 Representatives of the Darfur movements are appointed to institutions, including local and regional administrations, and integrated into local security mechanisms 1.2.2 Parties to the Eastern Sudan Peace Agreement comply with the mechanisms and timetable of the Agreement

Outputs

- Daily consultations with the African Union on peacebuilding initiatives in Darfur and on implementation of the Darfur Peace Agreement

- Daily advice to an African Union presence in Darfur in the areas of logistics, planning, personnel and management

- 12 workshops involving representatives of civil society, political parties, government officials and other actors in order to promote civil society participation in the Darfur reconciliation process and the Darfur-Darfur Dialogue and Consultation

- Public information campaign on peace and reconciliation in Darfur, including regional radio programme broadcasts and weekly briefings for media in El Fasher

- 12 reports of the Secretary-General to the Security Council on Darfur

- Co-chairing of Joint Implementation Mechanism (or its successor mechanism) meetings with the Government of National Unity on the implementation of its Darfur commitments

- Weekly consultations with the Darfur movements on the implementation of their commitments under the Darfur Peace Agreement

- Bimonthly consultations with the eastern movements and the Government of National Unity on the implementation of their commitments under the Eastern Sudan Peace Agreement

- Organization of 4 workshops with Sudanese universities in the three Darfur state universities and Khartoum University to facilitate conflict analysis, resolution and reconciliation research, dialogue and activities resulting from a signed agreement

External factors

International and regional players will support the implementation of all signed agreements and provide the political and financial backing for the implementation processes. Continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
Human resources: component 1, peace process

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Electoral Assistance Division									
Headquarters									
Approved 2006/07	—	—	1	1	—	**2**	2	—	**4**
Proposed 2007/08	—	1	4	3	—	**8**	5	39	**52**
Net change	**—**	**1**	**3**	**2**	**—**	**6**	**3**	**39**	**48**
Field									
Approved 2006/07	—	—	—	—	—	**—**	—	—	**—**
Proposed 2007/08	—	—	1	2	—	**3**	—	—	**3**
Net change	**—**	**—**	**1**	**2**	**—**	**3**	**—**	**—**	**3**
Subtotal									
Approved 2006/07	—	—	1	1	—	**2**	2	—	**4**
Proposed 2007/08	—	1	5	5	—	**11**	5	39	**55**
Net change	**—**	**1**	**4**	**4**	**—**	**9**	**3**	**39**	**51**
Communications and Public Information Office									
Headquarters									
Approved 2006/07	—	1	5	3	7	**16**	45	5	**66**
Proposed 2007/08	—	1	5	3	7	**16**	45	5	**66**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Field									
Approved 2006/07	—	—	7	2	3	**12**	102	16	**130**
Proposed 2007/08	—	—	7	2	3	**12**	87	13	**112**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**(15)**	**(3)**	**(18)**
Subtotal									
Approved 2006/07	—	1	12	5	10	**28**	147	21	**196**
Proposed 2007/08	—	1	12	5	10	**28**	132	18	**178**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**(15)**	**(3)**	**(18)**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Total									
Approved 2006/07	—	1	13	6	10	**30**	149	21	**200**
Proposed 2007/08	—	2	17	10	10	**39**	137	57	**233**
Net change	**—**	**1**	**4**	**4**	**—**	**9**	**(12)**	**36**	**33**

[a] Includes National Officers and national General Service staff.
[b] Includes both international and national United Nations Volunteers.

Justification

Electoral Assistance Division

Mission headquarters: reclassification of Senior Electoral Officer (P-5) to Chief Electoral Officer (D-1); addition of 6 international and 3 national staff posts and 39 international United Nations Volunteers

18. The Mission, pursuant to paragraph 4 (x) of Security Council resolution 1590 (2005), is mandated to provide guidance and technical assistance to the parties to the Comprehensive Peace Agreement, in cooperation with other international actors, to support the preparations for and conduct of elections and referendums provided for by the Agreement. In line with that mandate, and also with reference to paragraph 35 of the Secretary-General's report to the Security Council (S/2007/42), the 2007/08 budget proposal includes additional staffing resources for the Electoral Assistance Division to support the Sudanese National Electoral Commission (NEC), serve as focal point for electoral matters and coordinate international assistance to the electoral process.

19. In the initial phase, assistance to NEC will include advice and technical assistance on the establishment and implementation of the legal framework and designing of an operational plan, requiring regular consultations with senior Government officials and heads of political parties. In addition, high-level contact with other key actors, including donors, heads of agencies and diplomatic missions will take place. To lead this assistance and manage the expanded Electoral Assistance Division, the post of Senior Electoral Officer (P-5) is proposed for reclassification to Chief Electoral Officer (D-1). The Chief Electoral Officer will liaise with and advise senior managers of the Mission and NEC Commissioners on policy matters; act as coordinator for all international electoral assistance; assist in ensuring that the electoral process is in accordance with international standards and is executed in a sustainable and cost-effective manner; regularly brief donors and key stakeholders on the electoral process; ensure regular reporting on electoral activities to the Principal Deputy Special Representative of the Secretary-General, the heads of various sections, United Nation agencies, the donor and diplomatic community, as required, and maintain close liaison with international and national partners. The Chief Electoral Officer will be supported by one proposed Chief of External Relations (P-5), who will support the NEC Board of Commissioners by providing guidance on the development of policies and strategies for liaison with major stakeholders, including political parties, the media, civil society, observers and the general public, in the electoral process.

20. One proposed Procedures and Training Adviser (P-4) will conceive, direct, and implement cascade training programmes for NEC; provide input into the development of procedures; develop appropriate training materials; supervise the Electoral Assistance Division's trainers; provide advice regarding all aspects of training and capacity-building; troubleshoot for problems and handle enquiries related to training issues; and ensure transfer of skills to registration staff of NEC through the development of appropriate training modules.

21. One proposed Civic Education Adviser (P-4) will assist in the management and coordination of the planning, set-up and development of the education and information section of NEC; assist in the development of civic and voter education strategies and plans for NEC; assist in the development of NEC civic and voter education and public information materials; assist in developing distribution plans for the information and education section of NEC; assist in planning and implementing civic and voter education workshops for civil society groups; assist the monitoring of civic and voter education activities by groups outside NEC; and assist in reviewing all messages and materials developed and distributed by NEC to see that they conform to the legal framework and NEC policies and procedures and uphold the integrity, impartiality and neutrality of the Commission.

22. One proposed Field Coordination Adviser (P-4), supported by six Field Coordination Officers (2 proposed P-3, 1 existing P-3 and 3 proposed international United Nations Volunteers) will build the capacity of NEC counterparts, providing advice on appropriate NEC field presence and maintenance of the field offices, including communications facilities; supervise and coordinate the activities of the UNMIS Field Electoral Advisers; report to the Chief Electoral Officer on major developments and issues in the field; and take all necessary steps to provide for logistical and other needs for the smooth and effective functioning of all UNMIS electoral field offices and operations, in close coordination with NEC operations and logistics departments.

23. The proposed 36 Field Electoral Advisers (international United Nations Volunteers) at Mission headquarters in Khartoum will assist NEC counterparts with regard to planning, management and implementation of the electoral operational plan; build capacity of NEC counterparts by providing advice, guidance and assistance on specific electoral field implementation procedures and best practices, including but not limited to, voter registration; assist NEC in the recruitment and training of staff for electoral operations and take steps to encourage the use of proper recruitment procedures; assist NEC counterparts in ensuring that all operational tasks at the state and regional levels are completed on time, comprehensively and in accordance with the election operational plan, timeline and election regulations; and assist NEC in the development of an effective internal reporting mechanism.

24. In addition, three drivers (national General Service staff) are proposed to support the expanded Division.

Field office — Juba: creation of 3 international staff posts

25. The Electoral Assistance Unit at the field office in Juba will include one proposed Operations Officer (P-4), who will provide guidance to and advise NEC in the implementation of voter registration and electoral activities; supervise and manage the day-to-day operations and administration of the Juba elections

assistance office; assist and train local electoral counterparts; and provide periodic reports to the Electoral Assistance Division in Khartoum and to the Head of the Juba field office, as required, on electoral and political developments in the region, in close collaboration with political, civil affairs and human rights officers. The proposed Operations Officer will be assisted by one proposed Civic Education Adviser (P-3) and one proposed Field Coordination Officer (P-3).

Communications and Public Information Office

Regional office — Kassala: abolition of the posts of 15 national staff and 3 international United Nations Volunteers

26. As explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of one Public Information Officer (international United Nations Volunteer), one Public Information Assistant (national General Service), three Radio Producers (two international United Nations Volunteers and one national Professional Officer), five Radio Journalists (national General Service staff), three Radio Presenters (national General Service staff), two Radio Translators (national General Service staff), one Studio Technician (national General Service) and two drivers (national General Service staff) are proposed for abolition.

Component 2: security

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005	2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2005/06: 0; 2006/07: 0; 2007/08: 0)
	2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 24 times at the level of Area Joint Military Committee and 24 times at the Ceasefire Joint Military Committee level
	2.1.3 The parties abide by the mechanisms stipulated by the Joint Defence Board and continue to comply with the Joint Integrated Unit numbers agreed in the Comprehensive Peace Agreement (2005/06: 39,000; 2006/07: 39,000; 2007/08: 39,000)
	2.1.4 The Sudanese Armed Forces and SPLA abide by an agreement within the Joint Defence Board on a common military doctrine and code of conduct for the Joint Integrated Units

Outputs

- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire
- Chairing of twice-monthly meetings of the Area Joint Military Committees in six sectors to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee
- Support for the activities of the United Nations country team and international and national NGO humanitarian agencies throughout the Sudan through the provision of security services, including security briefings and evacuation support, as required, for the wider assistance community (in addition to the support provided to United Nations personnel directly)
- Regular liaison meetings between the UNMIS senior leadership and donors on the formation of the Joint Integrated Units by the Sudanese Armed Forces and SPLA
- 219,600 troop-days by 4 company-size force reserves to protect the activities of United Nations personnel in any part of the Sudan (150 troops/company, 4 companies for 366 days)
- 87,840 troop-days by 6 platoon-size tactical reserves to prevent violations in each sector (40 troops/platoon/sector, 6 sectors for 366 days)
- 237,168 United Nations military observer mobile patrol days to monitor and verify the activities and commitments agreed by the parties to the Permanent Ceasefire and Security Arrangements, to investigate violations and to assist in building confidence as part of the Joint Military Teams (4 military observers/patrol, 9 patrols/team site, 18 team sites for 366 days)
- 312,930 troop mobile and foot patrol days to monitor and verify the positions, strength and movement of all parties to ensure security of observers (15 troops/patrol, 3 patrols/company, 19 companies, for 366 days)
- 10,560 air patrol hours for patrolling, reconnaissance and investigations of the ceasefire (16 helicopters, 55 hours/helicopter/month for 12 months)
- 23,424 boat patrol days to secure and maintain lines of communication and provide escort to barge transport (8 troops/boat, 8 boats for 366 days)
- 168,360 troop days to secure fixed/mobile checkpoints (10 troops/checkpoint, 2 checkpoints/company, 23 companies for 366 days)
- 723,216 static installation security/team site protection/field headquarters protection days (1,976 troops for 366 days)

External factors

Troop-contributing countries will provide the necessary military capabilities. Parties continue to cooperate with the Mission in its implementation of the concept of operations

Table 3
Human resources: component 2, security

Category	*Total*
I. Military observers	
Approved 2006/07	**750**
Proposed 2007/08	**750**
Net change	—
II. Military contingents	
Approved 2006/07	**9 250**
Proposed 2007/08	**9 250**
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Office of the Force Commander									
Headquarters									
Approved 2006/07	—	1	—	—	2	**3**	4	—	**7**
Proposed 2007/08	—	1	—	—	2	**3**	4	—	**7**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	1	1	—	1	**3**	195	—	**198**
Proposed 2007/08	—	1	1	—	1	**3**	185	—	**188**
Net change	—	—	—	—	—	—	**(10)**	—	**(10)**
Total civilian staff									
Approved 2006/07	—	2	1	—	3	**6**	199	—	**205**
Proposed 2007/08	—	2	1	—	3	**6**	189	—	**195**
Net change	—	—	—	—	—	—	**(10)**	—	**(10)**
Total (I-III)									
Approved 2006/07	—	2	1	—	3	**6**	199	—	**10 205**
Proposed 2007/08	—	2	1	—	3	**6**	189	—	**10 195**
Net change	—	—	—	—	—	—	**(10)**	—	**(10)**

[a] Includes National Officers and national General Service staff.
[b] Includes both international and national United Nations Volunteers.

Justification

Office of the Force Commander

Regional office — Kassala: abolition of 10 national General Service posts

27. As explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of four Language Assistants (national General Service staff), four Office Assistants (national General Service staff) and two drivers (national General Service staff) are proposed for abolition.

Component 3: governance

Expected accomplishments	*Indicators of achievement*
3.1 Establishment of national and Southern Sudan levels of Government, which shall exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance	3.1.1 Increase in the percentage of positions in the national civil service that are filled by people from Southern Sudan (2005/06: 15 per cent; 2006/07: 20 per cent; 2007/08: 25 per cent)
	3.1.2 Adoption of a gender mainstreaming policy by the Government of Southern Sudan
	3.1.3 Government of National Unity implements Humanitarian and Voluntary Work Act concerning the registration of NGOs
	3.1.4 The Southern Sudan Anti-Corruption Commission is functioning in accordance with the Southern Sudan Constitution and independent audits take place

Outputs

- Conduct of 6 workshops with NGOs and civil society organizations to increase awareness of their rights under the Comprehensive Peace Agreement
- Monitoring of compliance of the Government of Southern Sudan with the Southern Sudan Civil Service Commission rules and procedures through monthly meetings
- 10 workshops, 1 in each state of Southern Sudan, on governance and the responsibilities of the civil administration with Government of Southern Sudan representatives, civil society organizations and traditional leaders in order to promote understanding of and participation in democratic systems
- Monthly meetings with the National Assembly of the Government of National Unity to provide advice on the rights of citizens under the new Interim National Constitution
- Implementation of 10 quick-impact projects to support governance in Southern Sudan
- Advice through monthly meetings with the Government of Southern Sudan and 4 target-focused workshops in Juba, Malakal, Wau and Rumbek for policymakers and planners on the development and implementation of gender-mainstreaming policies, plans and activities relating to all sectors of civil administration, including the establishment of gender focal points in all ministries
- Conduct of 4 workshops (2 each in Khartoum and Juba) on effective membership and rules and procedures of parliamentary bodies to build capacity of women representatives in parliament

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law, including independent judiciary and correctional services in the Sudan	3.2.1 Commissions (National Constitutional Review Commission with its revised mandate, National Judicial Service Commission, Commission for the Protection of the Rights of Non-Muslims in the National Capital and National Electoral Commission) functioning in accordance with the Comprehensive Peace Agreement and Interim National Constitution
	3.2.2 Adoption of strategic development plans for correctional services by the Government of National Unity and the Government of Southern Sudan
	3.2.3 Enactment of laws, including on the reform of the National Security Act and national security services, the electoral law, political parties law, electoral commission law and Public Order Act amendments, in conformity with the Comprehensive Peace Agreement and Interim National Constitution

Outputs

- 9 meetings with various commissions established in accordance with the Comprehensive Peace Agreement and Interim National Constitution to monitor support provided by both the Government of National Unity and the Government of Southern Sudan
- Provision of summaries of relevant best practices, both substantive and procedural, to the National Judicial Service Commission
- Conduct of 6 separate training workshops on the content of new laws passed and international standards on the independence of the judiciary for 180 judges (30 judges in each workshop) in Southern Sudan and 8 training workshops for 250 judges, academics and civil society actors in the north, consistent with the new laws being drafted and enacted
- 6 consultations with parliamentarians from all parties with respect to each of the substantive law areas, such as elections, political parties, security-sector reform and transitional justice
- Provision of substantive regional and international best practice in each of the substantive law areas of elections, security-sector reform and transitional justice through the organization and conduct of 3 workshops each in the north (including Blue Nile and Southern Kordofan states) and 3 workshops in the south for a total of 600 members, including National Assembly, Council of States, legislators from Blue Nile, Southern Kordofan and the Southern Sudan States and the Southern Sudan Regional Assembly
- Provision of analysis and reporting on 8 existing laws and their compliance with the Comprehensive Peace Agreement and the Interim National Constitution to the Government and legislature to encourage public debate on draft bills
- Conduct of 5 workshops each in the north and south with civil society on transitional justice issues
- Advice to the Prison Services of the Government of Southern Sudan and the Government of National Unity on the development of their strategic development plans through quarterly meetings with the Prison Working Committees

- Development of 2 national training and development framework plans for mid-level prison managers to strengthen the professionalization of the penitentiary service
- Conduct of 18 short in-service training sessions for existing prison staff in 10 central prisons and 8 county prisons in Southern Sudan and 6 training workshops in 6 major prisons in the northern states
- 10 workshops in various locations (two each in Juba, Malakal, Wau and Kadugli and Khartoum) on Security Council resolution 1325 (2000), focusing on violence against women and the return, recovery and reintegration process for policymakers and civil society organizations
- Provision of a best practice manual on human resources management policy to support the reform of the Southern Sudan and northern Sudan prison systems

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards national reconciliation throughout the Sudan	3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machacos Protocol)
	3.3.2 Revision of national school curricula by the Ministry of Education through recommendations by the National Assembly to incorporate the teaching of national reconciliation
	3.3.3 Enactment of a founding law by the Government of National Unity to establish a council for the development and promotion of national languages

Outputs

- Monthly meetings throughout the Sudan with civil society organizations, including universities, human rights groups, peacebuilding groups, youth groups, political parties and faith-based organizations, on how to promote peace, conflict resolution and reconciliation in 10 locations
- Organization of 250 meetings throughout the Sudan between civil society organizations, including women's and youth groups and government bodies, to facilitate dialogue and the implementation of the peace processes, including the Darfur-Darfur Dialogue and Consultation of the Darfur Peace Agreement
- Organization of 25 workshops throughout the country with NGOs, traditional leaders and other civil society actors in order to identify and organize community activities in support of the peace processes, conflict resolution and reconciliation through customary and other mechanisms
- Implementation of 33 quick-impact projects to promote the process of conflict resolution and reconciliation
- Weekly press briefings, monthly round-table discussions with journalists and presentations to the public in Southern Sudan, including on the census and elections, and distribution of 30,000 booklets about and copies of the Comprehensive Peace Agreement to promote understanding of the Agreement and the role of UNMIS
- Organization of 2 workshops with the Ministry of Social Welfare and Ministry of Justice to build their capacity in gender mainstreaming in Khartoum and Juba
- Advice to and monitoring of national, southern and state land commissions to address land-use and land-tenure issues in the context of the Comprehensive Peace Agreement through monthly meetings in each state

- 5 workshops in collaboration with the Government for youth groups to train them as agents of peace, highlighting Security Council resolution 1325 (2000), on women and peace and security, in particular the role of youth in peacebuilding in Juba, Khartoum, Wau, Kadugli and Rumbek
- Creation of awareness on concepts of gender equality and equity, including gender mainstreaming, among civil society organizations by holding quarterly meetings and disseminating gender-sensitization material, including Security Council resolution 1325 (2000) (15,000 copies)
- Participation in monthly working groups, involving civil society organizations, traditional leaders and government representatives in all states, to develop state-based programmes for the transformation of Sudanese society from conflict to sustainable peace

Expected accomplishments	*Indicators of achievement*
3.4 Establishment of a framework for governance on the promotion and protection of human rights in the Sudan	3.4.1 Ratification by the Government of National Unity of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment 3.4.2 Enactment of reform laws in compliance with international human rights instruments by the Government of National Unity and the Government of Southern Sudan (2006/07: 0; 2007/08: 5) 3.4.3 Enactment of legislation for the establishment of National and Southern Sudan independent human rights commissions 3.4.4 Increase in the total number of human rights violation cases prosecuted by the Sudanese justice authorities (2004/05: 0; 2005/06: 10; 2006/07: 50; 2007/08: 75)

Outputs

- Monitoring and reporting on a weekly basis incidents of human rights abuses, including sexual and gender-based violence, occurring in Darfur and elsewhere, to donors and the Office of the United Nations High Commissioner on Human Rights (UNHCR)
- Co-chairing of the monthly meetings of the subcommittee of the Joint Implementation Mechanism for bringing human rights issues of concern to the attention of the Government of National Unity
- Assistance through the provision of 4 training workshops to the Independent Human Rights Commission for the development of its plans and the strengthening of its capacity to implement them
- Conduct of 2 training programmes for the members and staff of the Independent Human Rights Commission in addressing human rights complaints
- Assistance to the Ministry of Justice of the Government of National Unity and Government of Southern Sudan to harmonize relevant national laws with international human rights standards by providing 4 briefing notes commenting on the laws to be amended
- Advice to the national Advisory Council for Human Rights and the designated members of the human rights commission in Southern Sudan on draft legislation for the establishment of national and Southern Sudan human rights commissions and the organization of 4 consultative meetings with parliamentarians, government officials and civil society on the draft legislation

- Development of a human rights training manual for the Sudan National Police and the Southern Sudan Police Service within the framework of the United Nations police training planning and the conduct of 6 workshops for them
- 4 workshops for civil society organizations to increase understanding of the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and the Optional Protocol to the International Covenant on Civil and Political Rights and to assist them in developing ratification campaign plans
- 4 workshops for the Government of National Unity and civil society on reporting obligations under the international human rights treaties
- Publication and dissemination of materials on human rights (5,000 copies of handbooks/posters) for Sudanese government officials, members of the judiciary and civil society organizations

Expected accomplishments	*Indicators of achievement*
3.5 Restructuring of the Government of Southern Sudan nascent police force derived from SPLA and the existing police force of the Government of National Unity into police services operating to internationally acceptable standards consistent with democratic policing	3.5.1 Adoption by the Government of National Unity and the Government of Southern Sudan of a framework for the police structure for Government of Southern Sudan police that will outline organizational structures, command and control, delegation of authority and provision of support elements to police
	3.5.2 Increase in the total number of model police training centres (2006/07: 0; 2007/08: 3)
	3.5.3 Increase in the total number of model police stations (2006/07: 1; 2007/08: 5)
	3.5.4 8,000 police officers recruited to the Southern Sudan Police Service (2006/07: 5,400; 2007/08: 8,000)

Outputs

- Monthly meetings with the police leadership of the Government of the Southern Sudan and the Government of National Unity to develop a coordination mechanism
- Monthly meetings with United Nations agencies, including UNDP, donors and the Government of Southern Sudan and the Government of National Unity represented by the leadership of their police services, to monitor the implementation of a unified policy framework for the establishment and training of police services
- Advice to the Government of Southern Sudan and the Government of National Unity on the operation of a police service in accordance with internationally acceptable standards of policing through monthly meetings with their police leadership, documentary proposals on such matters as the framework for the police structure and training programmes and daily interactions

- Conduct of 119 courses, made up of 3 senior management courses (command and control), 6 train-the-trainer courses, 18 crime investigation courses, 18 gender and child protection courses, 18 community policing courses, 14 courses on human rights and rule of law, 6 crowd control/VIP protection courses, 6 basic recruit courses, 24 workshops for senior police management (to devise national training policy and sensitize senior management on other key policing issues, such as democratic policing, human rights and rule of law) and 6 refresher courses for junior officers, to train a total of 3,047 local police officers from the Government of National Unity and the Government of Southern Sudan
- Weekly assessment meetings with representatives of civil society groups, including community, tribal and religious leaders, to assess their expectations and needs of the police, monitor the operational activities of police, assess adherence to internationally acceptable standards and identify areas for donor support
- Advice to and coordination with bilateral donors through bimonthly meetings to identify and implement projects regarding police capacity-building and police training
- Conduct of 36,600 patrol person-days together with Southern Sudan police officers (2 United Nations police per patrol, 2 patrols per day for 25 team sites for 366 days), to include monitoring of local police operations in accordance with internationally accepted standards and provide on-the-job training/mentoring on how patrolling should be conducted
- Advice on police operations and investigations through daily interactions with Southern Sudan police at 25 sites and at the headquarters level
- Advice through daily interactions with the Southern Sudan Police Service on developing policies for registration, vetting, selection and certification of 8,000 local police recruits in accordance with international standards
- Participation in biweekly meetings of the Police Development Committee to enable coordinated activities of stakeholders and interested parties working for the development of the Southern Sudan Police Service
- Conduct of public awareness programmes in all 34 team site areas on sector community-based projects and minority recruitment campaigns
- Provision of advice through monthly meetings with the Southern Sudan police on changes to the chain of command in line with internationally accepted standards
- Advice to the Southern Sudan Police Service on the implementation of a community policing model in 10 locations in the Southern Sudan region through the formation of 10 police community relations committees involving all stakeholders of the community
- Advice to the Southern Sudan Police Service on the implementation of a model field training programme in 10 locations in Southern Sudan
- Advice to the Sudan National Police and the Southern Sudan Police Service on the preparation and implementation of the security plan for referendums and elections through monthly meetings

External factors

Police-contributing countries will provide experienced police officers. Donors will provide the funds and other technical resources to enhance police capabilities. The Government of National Unity, the Government of Southern Sudan and the police elements in the Sudan will cooperate with the United Nations police

Table 4
Human resources: component 3, governance

Category									**Total**
I. United Nations police									
Approved 2006/07									**715**
Proposed 2007/08									**715**
Net change									—
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*[b]	**Total**
Civil Affairs Division									
Headquarters									
Approved 2006/07	—	1	2	—	1	**4**	9	4	**17**
Proposed 2007/08	—	1	2	—	1	**4**	9	4	**17**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	1	17	12	—	**30**	53	45	**128**
Proposed 2007/08	—	1	16	11	—	**28**	48	41	**117**
Net change	—	—	**(1)**	**(1)**	—	**(2)**	**(5)**	**(4)**	**(11)**
Subtotal									
Approved 2006/07	—	2	19	12	1	**34**	62	49	**145**
Proposed 2007/08	—	2	18	11	1	**32**	57	45	**134**
Net change	—	—	**(1)**	**(1)**	—	**(2)**	**(5)**	**(4)**	**(11)**
Political Affairs Division									
Headquarters									
Approved 2006/07	—	1	6	4	1	**12**	5	—	**17**
Proposed 2007/08	—	1	6	4	1	**12**	5	—	**17**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	1	6	4	1	**12**	5	—	**17**
Proposed 2007/08	—	1	6	4	1	**12**	5	—	**17**
Net change	—	—	—	—	—	—	—	—	—

II. Civilian staff	International staff						National staff[a]	United Nations Volunteers[b]	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal			
Police Commissioner									
Headquarters									
Approved 2006/07	—	1	2	1	1	**5**	18	—	**23**
Proposed 2007/08	—	1	2	1	1	**5**	18	—	**23**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	2	—	—	**2**	146	—	**148**
Proposed 2007/08	—	—	2	—	—	**2**	141	—	**143**
Net change	—	—	—	—	—	—	**(5)**	—	**(5)**
Subtotal									
Approved 2006/07	—	1	4	1	1	**7**	164	—	**171**
Proposed 2007/08	—	1	4	1	1	**7**	159	—	**166**
Net change	—	—	—	—	—	—	**(5)**	—	**(5)**
Rule of Law, Judicial System and Prison Advisory Section									
Headquarters									
Approved 2006/07	—	1	4	3	1	**9**	13	—	**22**
Proposed 2007/08	—	1	4	3	1	**9**	13	—	**22**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	4	6	—	**10**	11	2	**23**
Proposed 2007/08	—	—	4	6	—	**10**	11	2	**23**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	1	8	9	1	**19**	24	2	**45**
Proposed 2007/08	—	1	8	9	1	**19**	24	2	**45**
Net change	—	—	—	—	—	—	—	—	—
Human Rights Section									
Headquarters									
Approved 2006/07	—	1	5	5	1	**12**	9	—	**21**
Proposed 2007/08	—	1	5	5	1	**12**	9	—	**21**
Net change	—	—	—	—	—	—	—	—	—

II. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	Subtotal	National staff[a]	United Nations Volunteers[b]	Total
Field									
Approved 2006/07	—	—	17	39	1	**57**	88	30	**175**
Proposed 2007/08	—	—	16	38	1	**55**	81	27	**163**
Net change	**—**	**—**	**(1)**	**(1)**	**—**	**(2)**	**(7)**	**(3)**	**(12)**
Subtotal									
Approved 2006/07	—	1	22	44	2	**69**	97	30	**196**
Proposed 2007/08	—	1	21	43	2	**67**	90	27	**184**
Net change	**—**	**—**	**(1)**	**(1)**	**—**	**(2)**	**(7)**	**(3)**	**(12)**
Gender Advisory Unit									
Headquarters									
Approved 2006/07	—	—	1	1	1	**3**	3	2	**8**
Proposed 2007/08	—	—	1	1	1	**3**	3	2	**8**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Field									
Approved 2006/07	—	—	2	3	—	**5**	7	5	**17**
Proposed 2007/08	—	—	2	3	—	**5**	7	4	**16**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**(1)**	**(1)**
Subtotal									
Approved 2006/07	—	—	3	4	1	**8**	10	7	**25**
Proposed 2007/08	—	—	3	4	1	**8**	10	6	**24**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**(1)**	**(1)**
Total civilian staff									
Approved 2006/07	—	6	62	74	7	**149**	362	88	**599**
Proposed 2007/08	—	6	60	72	7	**145**	345	80	**570**
Net change	**—**	**—**	**(2)**	**(2)**	**—**	**(4)**	**(17)**	**(8)**	**(29)**
Grand total (I-II)									
Approved 2006/07	—	6	62	74	7	**149**	362	88	**1 314**
Proposed 2007/08	—	6	60	72	7	**145**	345	80	**1 285**
Net change	**—**	**—**	**(2)**	**(2)**	**—**	**(4)**	**(17)**	**(8)**	**(29)**

[a] Includes National Officers and national General Service staff.
[b] Includes bother international and national United Nations Volunteers.

Justification

Regional office — Kassala: abolition of the posts of four international and 17 national staff and 4 international and 4 national United Nations Volunteers

28. As explained in paragraph 12 above, with the closure of the Kassala regional office, posts proposed for abolition are as follows:

(a) Civil Affairs Division: eight Civil Affairs Officers (1 P-4, 1 P-3, 2 National Professional Officers, 1 international United Nations Volunteer and 3 national United Nations Volunteers), one Office Assistant (national General Service) and two drivers (national General Service staff);

(b) Police Commissioner: four Language Assistants and one Office Assistant (all national General Service staff);

(c) Human Rights Section: seven human rights officers (1 P-4, 1 P-3, 2 international United Nations Volunteers, 1 national United Nations Volunteer and 2 national Professional Officers), two Language Assistants (national General Service staff), one Office Assistant (national General Service) and two drivers (national General Service staff);

(d) Gender Advisory Unit: One Gender Affairs Officer (international United Nations Volunteer).

Component 4: humanitarian assistance, recovery, and reintegration

Expected accomplishments	*Indicators of achievement*
4.1 Impact of conflict and drought on Sudanese civilians mitigated and their basic needs met	4.1.1 100 per cent of the tracked transiting spontaneous internally displaced persons and registered refugees returning to Southern Sudan, Kordofan, Abyei and Blue Nile are provided with humanitarian assistance en route (2005/06: 100 per cent; 2006/07: 100 per cent; 2007/08: 100 per cent)
	4.1.2 2.5 million conflict- and drought-affected people in Darfur have access to life-saving support
	4.1.3 70 per cent of the host communities receiving significant numbers of returnees in Southern Sudan, Southern Kordofan, Abyei and southern Blue Nile receive reintegration assistance (2004/05: 0 per cent; 2005/06: 50 per cent; 2006/07: 100 per cent; 2007/08: 70 per cent)
	4.1.4 25 per cent of the displaced population of Darfur, estimated at 1.8 million, returns within 180 days after physical security and assistance in areas of return are guaranteed

Outputs

- Liaison with governmental authorities (at both the ministerial and the working level) throughout the country on a weekly basis, and with the African Union on a daily basis, to facilitate the provision of humanitarian assistance and access and advocate respect for humanitarian principles
- Weekly coordination of humanitarian assistance with the United Nations country team and NGOs, including on common humanitarian action plans for the United Nations country team and partners

- Weekly coordination meetings with UNDP, the United Nations Children's Fund (UNICEF), UNHCR, the World Food Programme (WFP) and NGOs to ensure coherence of mine action activities carried out in the context of a comprehensive programme of the United Nations Mine Action Office and mine action activities in the Sudan in support of the Comprehensive Peace Agreement
- Donor coordination and efforts to mobilize $700 million in extrabudgetary resources for relief activities through provision of information; inclusion of donors in coordination meetings; financial tracking of donor contributions in order for national and international stakeholders to monitor the level of humanitarian assistance; and hosting of donor conferences
- Daily coordination on the implementation of a civil-military framework among humanitarian agencies, UNMIS and the African Union
- Daily coordination of the public information campaign to reach an estimated 1 million returnees to the south and within Darfur to enable them to make informed decisions about their return to their places of origin, including 1 hour of daily radio airtime, brochures, print media and a website
- Provision of security escorts to humanitarian convoys, as required
- Daily coordination of international efforts to support the voluntary return and reintegration of refugees and internally displaced persons in Southern Sudan and the three areas (Blue Nile, Abyei and Southern Kordofan), in collaboration with United Nations agencies, NGO partners, the Government of National Unity and the Government of Southern Sudan, through monitoring adherence to a commonly agreed returns policy
- Monitoring the implementation of a United Nations country team/NGO common operational plan for returns for Southern Sudan and the three areas as per the benchmarks set and ensuring through surveys and assessments that returnees receive support
- Preparation, periodical updating based on lessons learned and monitoring of a United Nations country team/NGO common plan for return and recovery to support the voluntary and appropriate return of internally displaced persons and refugees to their homes in Darfur, within a protected environment
- Implementation of 57 quick-impact projects in support of the peace process including humanitarian projects and repair to basic community infrastructure

Expected accomplishments	*Indicators of achievement*
4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction	4.2.1 Adoption by the Government of National Unity and the Government of Southern Sudan of a comprehensive programme for a second phase of disarmament, demobilization and reintegration following force reduction by the parties

4.2.2 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and disabled), disarmed and demobilized (2004/05: 0; 2005/06: 688 (0 adults, 688 children, 0 members of special groups); 2006/07: 112,500 (85,000 adults, 17,000 children, 10,500 members of special groups); 2007/08: 45,000 adults)

4.2.3 Increase in the total number of ex-combatants, including adults, children and members of special groups (women and disabled), participating in reintegration (2004/05: 0; 2005/06: 688 (0 adults, 688 children, 0 members of special groups); 2006/07: 45,000 (22,500 adults, 17,000 children, 5,500 members of special groups); 2007/08: 12,000 adults)

Outputs

- Policy and operational advice through quarterly meetings with the National Council for Disarmament, Demobilization and Reintegration Coordination and the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, in collaboration with partner agencies (including the World Bank) on the implementation of national disarmament, demobilization and reintegration programmes, including criteria and pre-registration for participation in the disarmament, demobilization and reintegration process; the development and adoption of information management systems in support of the disarmament, demobilization and reintegration process; sensitization and orientation programmes for ex-combatants; encampment issues; and the development of budgets to support reintegration activities

- 4 meetings with the disarmament, demobilization and reintegration Steering Committee to coordinate the disarmament, demobilization and reintegration programme, with the aim of promoting coherence in all aspects of the programme, especially linkages to protection, human rights and the return and reintegration of internally displaced persons and refugees

- Disarmament, demobilization and reinsertion of up to 45,000 soldiers who voluntarily demobilize, including through the provision of related services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials and reinsertion support in the communities of origin

- Organization of quarterly meetings in Southern and Northern Sudan with bilateral and multilateral donors to review progress of the disarmament, demobilization and reintegration programme and mobilize international support for the outstanding aspects of the national programme

- Conduct of refresher training for 30 change agents (from SPLA and local NGOs) previously trained by UNMIS in support of the Southern Sudan Disarmament, Demobilization and Reintegration Commission to enhance the potential of mainstreaming the subject of HIV/AIDS in the national disarmament, demobilization and reintegration programme

Expected accomplishments	*Indicators of achievement*
4.3 Equitable community-based recovery and rehabilitation throughout the Sudan	4.3.1 Multi-donor trust fund (national and Southern Sudan) portfolio reflects a global spending balance of two thirds government resources and one third donor resources, as agreed in the context of the Joint Assessment Mission (2005/06: 60% Government, 40% multi-donor trust fund; 2006/07: 60% Government, 40% multi-donor trust fund; 2007/08: 66% Government, 33% multi-donor trust fund) 4.3.2 Comprehensive Joint Assessment Mission targets, as outlined in volume 2 of the Joint Assessment Mission report, are met 4.3.3 Targets for regular transfers to States from the central budgets of the Government of National Unity and the Government of Southern Sudan for 2007 are met

Outputs

- Support for donor coordination, including mobilization of extrabudgetary resources for recovery and development; provision of information on recovery and rehabilitation requirements; hosting of donor conferences and the inclusion of donors in coordination meetings (including Sudan Consortium events); and financial tracking of donor contributions for use by recovery and rehabilitation organizations and by the Government of Southern Sudan
- Preparation of the annual United Nations workplan for the Sudan in collaboration with the United Nations country team, including monitoring of its implementation, according to its related recovery and development benchmarks; and revision of the workplan based on new needs assessments or requirements linked to the implementation of the Comprehensive Peace Agreement and the Darfur Peace Agreement
- Policy guidance on recovery and development for the Government of National Unity, the Government of Southern Sudan, donors, other development actors, the United Nations country team and NGOs
- Provision of strategic direction and policy advice to all stakeholders, through participation in multi-donor trust fund Oversight Committee meetings and weekly United Nations country team meetings, to ensure consistency between the United Nations workplan for 2007 and the Joint Assessment Mission process

Expected accomplishments	*Indicators of achievement*
4.4 Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights	4.4.1 Committees at the state level of the Government of National Unity and the Government of Southern Sudan report and follow up on all serious violations of civil rights, including incidents of sexual and gender-based violence 4.4.2 Reduction in the total number of reported cases of forced and voluntary recruitment of children in the armed forces (2006/07: 960; 2007/08: 420)

4.4.3 All children associated with former parties to the conflict have been identified, demobilized and reintegrated into civilian life

Outputs

- Participation in state and national-level inter-agency protection working groups that meet on at least a monthly basis for systematic monitoring and reporting on all situations in which civilians are exposed to abuses related to conflict and ongoing instability; and follow-up on situations identified through individual case follow-up, inter-agency action or advocacy with relevant authorities
- Sharing of information, through regular liaison with the African Union in Darfur states and in Khartoum, on protection concerns and incidents for a coordinated protection response by UNMIS and the United Nations country team
- Provision by peacekeepers of protection to civilians under imminent threat of physical violence
- Identification, investigation and analysis of cases of abduction and/or trafficking of civilians, and contribution towards the resolution of such cases, in the best interest of the victims, through advocacy and cooperation with authorities and the network of social welfare organizations as well as intervention with security and legal institutions, including those created by the Comprehensive Peace Agreement
- Provision of evidence-based reports on protection-related ceasefire violations to ceasefire monitoring institutions, including the Ceasefire Joint Military Committee and the Area Joint Military Committee
- 50 workshops or other training activities with the Government of National Unity and the Government of Southern Sudan authorities across the three Darfur states and Southern Sudan, in order to promote the fulfilment of their primary responsibility to protect children from recruitment and other serious violations, in collaboration with humanitarian agencies
- Weekly, monthly and ad hoc reporting on the protection environment and key protection concerns in Darfur and Southern Sudan to Government and legal institutions and follow-up on the related action
- Identification, verification, and referral of cases of children associated with armed groups and in need of family reunion or reintegration, as well as of cases of child recruitment and cases of children being abused, attacked or killed in the context of armed conflict
- 60 field investigations and/or assessments of serious violations of children's rights and abuses against civilians in conflict-affected areas of the Sudan, and coordination, through inter-agency protection working groups, of interventions with authorities to advocate for accountability and preventive and remedial action by the concerned authorities
- Monitoring and reporting on protection of children in armed conflict and civilians to the Security Council and United Nations Member States in general, in accordance with Security Council resolutions, including resolution 1612 (2005), and the resolutions requiring periodic reports of the Secretary-General on the Darfur crisis and the Sudan

External factors

Donors will provide extrabudgetary funding, including up to $700 million in 2007. The security of returnees will be guaranteed by the parties to the Darfur conflict

Table 5
Human resources: component 4, humanitarian assistance, recovery and reintegration

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Humanitarian Assistance Liaison Unit									
Headquarters									
Approved 2006/07	—	—	3	3	—	**6**	4	—	**10**
Proposed 2007/08	—	—	3	3	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	3	13	—	**16**	11	4	**31**
Proposed 2007/08	—	—	3	12	—	**15**	11	3	**29**
Net change	—	—	—	**(1)**	—	**(1)**	—	**(1)**	**(2)**
Subtotal									
Approved 2006/07	—	—	6	16	—	**22**	15	4	**41**
Proposed 2007/08	—	—	6	15	—	**21**	15	3	**39**
Net change	—	—	—	**(1)**	—	**(1)**	—	**(1)**	**(2)**
Disarmament, Demobilization and Reintegration Section									
Headquarters									
Approved 2006/07	—	1	2	4	1	**8**	9	1	**18**
Proposed 2007/08	—	1	2	3	1	**7**	8	1	**16**
Net change	—	—	—	**(1)**	—	**(1)**	**(1)**	—	**(2)**
Field									
Approved 2006/07	—	—	7	25	—	**32**	40	32	**104**
Proposed 2007/08	—	—	4	16	—	**20**	23	22	**65**
Net change	—	—	**(3)**	**(9)**	—	**(12)**	**(17)**	**(10)**	**(39)**
Subtotal									
Approved 2006/07	—	1	9	29	1	**40**	49	33	**122**
Proposed 2007/08	—	1	6	19	1	**27**	31	23	**81**
Net change	—	—	**(3)**	**(10)**	—	**(13)**	**(18)**	**(10)**	**(41)**
Return, Recovery and Reintegration Section									
Headquarters									
Approved 2006/07	—	1	1	4	1	**7**	6	4	**17**
Proposed 2007/08	—	1	1	4	1	**7**	6	4	**17**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Field									
Approved 2006/07	—	—	5	12	—	**17**	25	20	**62**
Proposed 2007/08	—	—	5	11	—	**16**	23	18	**57**
Net change	—	—	—	**(1)**	—	**(1)**	**(2)**	**(2)**	**(5)**
Subtotal									
Approved 2006/07	—	1	6	16	1	**24**	31	24	**79**
Proposed 2007/08	—	1	6	15	1	**23**	29	22	**74**
Net change	—	—	—	**(1)**	—	**(1)**	**(2)**	**(2)**	**(5)**
Development Coordination Unit									
Headquarters									
Approved 2006/07	—	—	1	1	—	**2**	3	—	**5**
Proposed 2007/08	—	—	1	1	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	—	—	—	—	—	—	—
Proposed 2007/08	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	—	1	1	—	**2**	3	—	**5**
Proposed 2007/08	—	—	1	1	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—
Protection Section									
Headquarters									
Approved 2006/07	—	1	4	8	1	**14**	9	4	**27**
Proposed 2007/08	—	1	4	8	1	**14**	9	4	**27**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	5	11	—	**16**	17	9	**42**
Proposed 2007/08	—	—	5	10	—	**15**	16	8	**39**
Net change	—	—	—	**(1)**	—	**(1)**	**(1)**	**(1)**	**(3)**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Subtotal									
Approved 2006/07	—	1	9	19	1	**30**	26	13	**69**
Proposed 2007/08	—	1	9	18	1	**29**	25	12	**66**
Net change	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**(1)**	**(1)**	**(3)**
Total									
Approved 2006/07	—	3	31	81	3	**118**	124	74	**316**
Proposed 2007/08	—	3	28	68	3	**102**	103	60	**265**
Net change	**—**	**—**	**(3)**	**(13)**	**—**	**(16)**	**(21)**	**(14)**	**(51)**

[a] Includes National Officers and national General Service staff.
[b] Includes both international and national United Nations Volunteers.

Justification

Humanitarian Assistance Liaison Unit

Regional office Kassala: abolition of one international staff post and one international United Nations Volunteer post

29. As explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of two Humanitarian Affairs Liaison Officers (P-2 and international United Nations Volunteer) are proposed for abolition.

Disarmament, Demobilization and Reintegration Section

Various offices: abolition of 13 international and 18 national staff posts, 7 posts of international United Nations Volunteers and 3 of national United Nations Volunteers

30. As explained in paragraph 14 above, with the proposed downsizing of the Disarmament, Demobilization and Reintegration Section, 9 international and 12 national posts and 5 international and 1 national United Nations Volunteer posts are proposed for abolition as follows:

(a) Mission headquarters — Khartoum: one Disarmament, Demobilization and Reintegration Officer (P-3) and one driver (national General Service);

(b) Field office — Juba: three Disarmament, Demobilization and Reintegration Officers (2 P-4 and 1 P-3);

(c) Sub-office — Malakal: one Disarmament, Demobilization and Reintegration Officer (national United Nations Volunteer) and two programme assistants (national General Service staff);

(d) Sub-office — Wau: two Disarmament, Demobilization and Reintegration Officers (1 National Professional Officer and one international United Nations Volunteer) and one programme assistant (national General Service);

(e) Sub-office — Rumbek: three Disarmament, Demobilization and Reintegration Officers (1 P-3, 1 National Professional Officer and 1 international United Nations Volunteer), one associate disarmament, demobilization and reintegration officer (P-2) and one Programme Assistant (national General Service staff);

(f) Regional office — Kadugli: three Disarmament, Demobilization and Reintegration Officers (1 P-4, 1 National Professional Officer and 1 international United Nations Volunteer), one associate disarmament, demobilization and reintegration officer (P-2) and one programme assistant (national General Service);

(g) Regional office — Ed Damazin: one Disarmament, Demobilization and Reintegration Officer (international United Nations Volunteer) and one programme assistant (national General Service);

(h) Regional office — Abyei: two Disarmament, Demobilization and Reintegration Officers (1 National Professional Officer and 1 international United Nations Volunteer), one associate disarmament, demobilization and reintegration officer (P-2) and one Programme Assistant (national General Service).

31. In addition, as explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of nine Disarmament, Demobilization and Reintegration Officers (2 P-3, 3 National Professional Officers, 2 international United Nations Volunteers and 2 national United Nations Volunteers), two associate Disarmament, Demobilization and Reintegration Officers (P-2) and three Programme Assistants (national General Service staff) are also proposed for abolition.

Return, Recovery and Reintegration Section and Protection Section

Regional office Kassala: abolition of two international and three national staff posts and two international and one national United Nations Volunteer posts

32. As explained in paragraph 12 above, with the closure of the Kassala regional office, posts proposed for abolition in the Return, Recovery and Reintegration Section and the Protection Section are as follows:

(a) Return, Recovery and Reintegration Section: four Return, Recovery and Reintegration Officers (1 P-3, 1 National Professional Officer, 1 international United Nations Volunteer and 1 national United Nations Volunteer) and one Programme Assistant (national General Service);

(b) Protection Section: two Protection Officers (1 P-3 and 1 National Professional Officer) and one Child Protection Officer (international United Nations Volunteer).

Component 5: support

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical, administrative and security support for the Mission	5.1.1 Increase in the utilization of surface transportation for cargo movement versus air transportation, from 10 per cent of all cargo utilizing surface transportation in 2005/06 to 25 per cent in 2006/07 and 35 per cent in 2007/08
	5.1.2 Increase in the number of locations in the Mission area where UNMIS provides its own aircraft handling services (2005/06: 0; 2006/07: 0; 2007/08: 4)
	5.1.3 Increase in the preventive maintenance of information technology equipment (2005/06: 10 per cent; 2006/07: 25 per cent; 2007/08: 50 per cent)
	5.1.4 Increase in the number of civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarter locations (2007/08: 30 per cent; 2008/09: 60 per cent; 2009/10: 100 per cent)

Service improvement

- Review of Mission's transport requirements, including the implementation of an integrated transport strategy
- Introduction of enhanced information technology equipment maintenance practices through the establishment of preventive maintenance procedures
- Review of Mission's aircraft handling requirements, including the preparation of a long-term strategy for the replacement of commercial service provision with in-house capacities where this is more economical
- Year one of a three-year construction plan for the conversion of United Nations-provided accommodation from prefabricated to permanent structures at sector headquarters locations

Outputs

Military, police and civilian personnel

- Rotation and repatriation of an average of 625 military observers and 8,722 military personnel, including 197 staff officers, 4,996 enabling units and 3,529 force protection units
- Rotation and repatriation of an average of 715 United Nations police personnel
- Contingent-owned equipment and self-sustainment in respect of an average of 8,722 military personnel regularly verified and reported on
- Provision of rations and water for an average of 8,722 military personnel
- Administration of an average of 4,610 civilian contracts (covering 1,130 international staff, 3,220 national staff and 260 United Nations Volunteers)

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

Facilities and infrastructure

- Maintenance of permanent camps for an average of 8,722 military personnel as well as the establishment of office accommodation in 25 locations

- Maintenance of 35 fully equipped water wells, including water treatment plants throughout the Sudan for UNMIS personnel consumption

- Establishment and maintenance of berthing facilities for use by barges at Kosti, Malakal, Melut, Bor and Juba

- Maintenance of air traffic services, air navigation facilities, emergency services and airfield services at 6 sector aerodromes to the minimum standards established by the International Civil Aviation Organization for category 6 airports to permit day and night landings and takeoffs under instrument flight rules

- Maintenance of 9 airfields and 27 helicopter landing sites that are capable of night operations under visual flight rules

- Maintenance of an environmental protection programme and sewage evacuation systems for the Mission, including package sewage treatment plants for all locations

- Maintenance of geographical information capacity for the provision of countrywide mapping and cartography, and utilization of the database established to provide satellite imagery for humanitarian planning and operations by UNMIS military and civilian components and other partner agencies

- Repair and maintenance of the existing transportation infrastructure of 9 runways and 565 kilometres of roads, including storm-water drainage and bridges

- Demining of elements of the existing transportation infrastructure to include 1,700 kilometres of roads, and assessment of 11,400 km of roads by route survey teams in support of Mission operations and associated humanitarian demining as required

Ground transportation

- Operation and maintenance of 3,000 United Nations-owned vehicles, trailers and attachments, including 89 armoured vehicles, through 10 workshops in Khartoum and 6 sectors

- Provision of fuel, oil and lubricants for an average of 1,718 contingent-owned vehicles

Naval transportation

- Provision of fuel, oil and lubricants for 9 contingent-owned patrol boats

Air transportation

- Maintenance and operation of 16 military and 14 civilian rotary-wing aircraft and 16 fixed-wing aircraft in 13 locations throughout the Mission area

- Provision of fuel for 30 rotary-wing and 16 fixed-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of Earth station hubs in Khartoum with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 26 remote sites within the Mission area to provide voice, fax, video and data communications
- Maintenance of 18 radio rooms around the country providing HF/VHF radio for staff in the field
- Support and maintenance of a two-way VHF and HF radio network consisting of 145 repeaters, 568 base stations, 2,021 mobile radios (VHF) and 7,031 hand-held radios (VHF)
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 972 mobile telephones
- Support and maintenance of 7 mobile deployable telecommunications systems
- Maintenance of 31 radio broadcasting sites and 10 remote control transmitters and maintenance of radio production facilities in Khartoum and Juba

Information technology

- Support and maintenance of local area networks, 280 servers, 3,781 desktops, 1,144 laptops, 1,030 printers and 90 scanners in 40 locations within the Mission area that are interconnected and have access to the United Nations wide area network

Medical

- Operation and maintenance of 50 level-I clinics (14 civilian, 36 military)
- Operation and maintenance of 4 level-II medical facilities in 4 locations (military)
- Operation and maintenance of 1 level-III facility (military)
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-IV medical facilities in Cairo, Dubai, Nairobi and Pretoria
- Training of 25 HIV/AIDS counsellors and establishment of voluntary, confidential counselling and testing services for all personnel in the Mission area
- HIV sensitization programme for all personnel, including training of 300 voluntary peer educators who will in turn provide continuous training in 6 sectors and Darfur
- Promotion of safer sex through distribution of condoms and HIV/AIDS awareness cards for all personnel

Security

- Personal protection for the head of Mission and other designated senior Mission officials and visitors
- Residential security guidance to minimum operating security standards (MOSS) and, as required, site assessments provided to 625 military observers, 197 military staff officers, 715 United Nations police, 1,130 international staff and 211 international United Nations Volunteers
- Maintenance of MOSS and compliance in all new UNMIS buildings

- Access control and perimeter security provided 24 hours a day, 7 days a week, at Mission headquarters (both at Ramsis building and consolidated Mission headquarters), warehouse and air terminal in Khartoum, field headquarters in Juba, the El Obeid logistics base, the 4 regional offices and supporting premises, the 6 sub-offices and supporting premises, 11 airfields and the facility in Port Sudan used for movement control, receiving and inspection and customs clearance

- Preparation of 250 monthly investigation reports on road traffic accidents, theft or loss of or damage to UNMIS property, burglaries, incidents related to arrest or detention of staff members, incidents of death or injury and cases of misconduct of United Nations personnel

- Conduct of annual fire safety assessments and inspections at all premises to ensure compliance with fire safety standards, quarterly reviews on the implementation of fire safety recommendations and 2 fire training sessions/drills at all UNMIS premises, and basic firefighting refresher courses for all security staff and approximately 800 fire wardens Mission-wide

External factors

Suppliers will be able to supply goods and services as contracted

Table 6
Human resources: component 5, support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Conduct and Discipline Team[c]									
Headquarters									
Approved 2006/07	—	1	2	1	1	**5**	2	—	**7**
Proposed 2007/08	—	1	2	1	1	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—
Field									
Approved 2006/07	—	—	1	—	1	**2**	1	—	**3**
Proposed 2007/08	—	—	1	—	1	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2006/07	—	1	3	1	2	**7**	3	—	**10**
Proposed 2007/08	—	1	3	1	2	**7**	3	—	**10**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Security and Safety Section									
Headquarters									
Approved 2006/07	—	1	1	3	33	**38**	183	—	**221**
Proposed 2007/08	—	1	1	3	40	**45**	193	—	**238**
Net change	**—**	**—**	**—**	**—**	**7**	**7**	**10**	**—**	**17**
Field									
Approved 2006/07	—	—	1	30	87	**118**	897	—	**1 015**
Proposed 2007/08	—	—	1	29	86	**116**	834	—	**950**
Net change	**—**	**—**	**—**	**(1)**	**(1)**	**(2)**	**(63)**	**—**	**(65)**
Subtotal									
Approved 2006/07	—	1	2	33	120	**156**	1 080	—	**1 236**
Proposed 2007/08	—	1	2	32	126	**161**	1 027	—	**1 188**
Net change	**—**	**—**	**—**	**(1)**	**6**	**5**	**(53)**	**—**	**(48)**
HIV/AIDS Unit									
Headquarters									
Approved 2006/07	—	—	1	1	—	**2**	2	1	**5**
Proposed 2007/08	—	—	1	1	—	**2**	2	1	**5**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Field									
Approved 2006/07	—	—	—	—	1	**1**	3	2	**6**
Proposed 2007/08	—	—	—	—	1	**1**	3	2	**6**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal									
Approved 2006/07	—	—	1	1	1	**3**	5	3	**11**
Proposed 2007/08	—	—	1	1	1	**3**	5	3	**11**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Director of Administration									
Headquarters									
Approved 2006/07	—	2	9	7	8	**26**	28	2	**56**
Proposed 2007/08	—	2	9	7	8	**26**	28	2	**56**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Field									
Approved 2006/07	—	—	11	3	29	**43**	51	2	**96**
Proposed 2007/08	—	—	11	3	28	**42**	49	2	**93**
Net change	**—**	**—**	**—**	**—**	**(1)**	**(1)**	**(2)**	**—**	**(3)**
Subtotal									
Approved 2006/07	—	2	20	10	37	**69**	79	4	**152**
Proposed 2007/08	—	2	20	10	36	**68**	77	4	**149**
Net change	**—**	**—**	**—**	**—**	**(1)**	**(1)**	**(2)**	**—**	**(3)**
Administrative Services									
Headquarters									
Approved 2006/07	—	1	21	20	65	**107**	140	1	**248**
Proposed 2007/08	—	1	22	21	66	**110**	144	12	**266**
Net change	**—**	**—**	**1**	**1**	**1**	**3**	**4**	**11**	**18**
Field									
Approved 2006/07	—	—	1	12	33	**46**	198	23	**267**
Proposed 2007/08	—	—	1	12	35	**48**	192	22	**262**
Net change	**—**	**—**	**—**	**—**	**2**	**2**	**(6)**	**(1)**	**(5)**
Subtotal									
Approved 2006/07	—	1	22	32	98	**153**	338	24	**515**
Proposed 2007/08	—	1	23	33	101	**158**	336	34	**528**
Net change	**—**	**—**	**1**	**1**	**3**	**5**	**(2)**	**10**	**13**
Integrated Support Services									
Headquarters									
Approved 2006/07	—	1	25	18	107	**151**	262	13	**426**
Proposed 2007/08	—	1	25	17	104	**147**	258	13	**418**
Net change	**—**	**—**	**—**	**(1)**	**(3)**	**(4)**	**(4)**	**—**	**(8)**
Field									
Approved 2006/07	—	—	4	19	197	**220**	649	1	**870**
Proposed 2007/08	—	—	4	20	195	**219**	649	6	**874**
Net change	**—**	**—**	**—**	**1**	**(2)**	**(1)**	**—**	**5**	**4**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*[b]	***Total***
Subtotal									
Approved 2006/07	—	1	29	37	304	**371**	911	14	**1 296**
Proposed 2007/08	—	1	29	37	299	**366**	907	19	**1 292**
Net change	—	—	—	—	**(5)**	**(5)**	**(4)**	**5**	**(4)**
Total									
Approved 2006/07	—	6	77	114	562	**759**	2 416	45	**3 220**
Proposed 2007/08	—	6	78	114	565	**763**	2 355	60	**3 178**
Net change	—	—	**1**	—	**3**	**4**	**(61)**	**15**	**(42)**

[a] Includes National Officers and National General Service staff.

[b] Includes both international and national United Nations Volunteers.

[c] Includes Conduct and Discipline Team temporary positions (1 D-1, 3 P-4, 1 P-2, 2 Field Service, 2 National Professional Officers and 1 national General Service staff member) funded under general temporary assistance.

Justification

Security and Safety Section

Mission headquarters: creation of 7 international and 10 national staff posts

33. The Special Investigation Unit in the Security and Safety Section conducts investigations of all matters occurring within the Mission area, including, but not limited to, fraud offences; offences against the person, including murder; code of conduct matters; and offences related to both private property and United Nations property, such as theft and vehicle accidents. The Unit also receives referrals from the Office of Internal Oversight Services and the Conduct and Discipline Team in connection with sensitive cases requiring experienced professional investigators.

34. The Special Investigation Unit has two international staff and six national staff. Currently, an average of 104 matters are reported each month to the Unit, comprising approximately 32 traffic accidents and 72 other incidents requiring investigations. Accident investigations alone prove time-consuming because local police procedures can take up to 6 hours for each case, which, when coupled with the procedures of the Unit, means that a minimum of 8 hours, on average, is required to complete an investigation. The traffic accident workload alone, based on current reporting trends, consumes 256 work hours per month, which amounts to 40 hours of work each by six or seven officers. With this unsustainable workload, the Unit is not able to clear cases. Therefore, an additional six Investigators (Field Service) are proposed for the Special Investigations Unit at Mission headquarters in Khartoum.

35. Also, to ensure the focused attention of United Nations security on fire and safety issues, at all UNMIS installations throughout the Sudan one Fire Safety Officer (Field Service) post is proposed for each of the Khartoum, Juba and El Fasher regional hubs. The proposed Fire Safety Officers shall be responsible for (a) reviewing fire safety surveys at all United Nations installations Mission-wide to

ensure timely installation of the required fire fighting and fire safety equipment, (b) maintaining and ensuring the implementation of the fire safety plan of the Mission, (c) organizing and updating the fire warden system, (d) ensuring continuous training of fire wardens, (e) conducting regular fire drills and (f) regular liaison with local fire units.

36. In addition, as a result of the current security situation, the security at the residence of the Special Representative of the Secretary-General has been reviewed, leading to physical security augmentations, including the construction of a perimeter wall and gates, which need to be manned 24 hours a day, seven days a week. Therefore, 10 guards (national General Service staff) are proposed for perimeter security and access control at the residence of the Special Representative of the Secretary-General.

Field office — Juba: creation of 1 international and 25 national staff posts

37. As explained in paragraph 35 above, one Fire Safety Officer (Field Service) is proposed for the Juba field office.

38. Also, with effect from 1 September 2007, security at the UNMIS camp in Juba (accommodating civilian staff, United Nations military observers, United Nations police and contract staff) is to be taken over by UNMIS. Security there was previously provided by the contractor as part of the overall camp contract. As the camp is to be fully handed over to UNMIS, 25 guards (national General Service staff) are proposed for perimeter security and access control at the camp.

Regional office — El Fasher: creation of one international staff post

39. As explained in paragraph 35 above, one Fire Safety Officer (Field Service) is proposed for the El Fasher regional office.

Sub-office — Zalingei: creation of one international staff post

40. Zalingei is located in the western part of Darfur, on the main road linking the border town of El Geneina to Nyala, making it a crucial connecting link in the region. The present Security Officer at Zalingei is responsible for developing, maintaining and updating the security plan for Zalingei; regular monitoring of the security situation; carrying out route assessments in the highly volatile area of western Darfur; and ensuring liaison with local authorities and providing assistance in medical evacuations. The Security Officer also acts as the focal point for all initial investigations into cases of loss of or damage to United Nations property, injuries to staff while on duty and road traffic accidents. Therefore, taking into account the volatile security situation in the area as well as the wide range of responsibilities, one additional Security Officer (Field Service) is proposed, who will support the existing Security Officer (Field Service) so as to provide continuity of service during periods of leave, sickness and training and to share duties out of normal working hours, as a security officer needs to be on call at all times.

Regional office — Kassala: abolition of 5 international and 88 national staff posts

41. As explained in paragraph 12 above, with the closure of the Kassala regional office, the posts of five Security Officers (1 P-3 and 4 Field Service), one Security

Assistant (national General Service) and 87 Security Guards (national General Service staff) are proposed for abolition.

Office of the Director of Administration

Sub-office — Nyala: one Administrative Officer (P-4) is proposed to be moved from the Kassala regional office to the Nyala sub-office; abolition of one post of Administrative Officer (Field Service)

42. The signing of the Darfur Peace Agreement has made all types of administrative and logistics activities in Darfur more complex. In this context, UNMIS has identified Nyala as an evacuation centre for staff based at El Fasher. To handle the rising level of activities in Nyala and add a further level of support to the Regional Administrative Officer in El Fasher, one Administrative Officer (P-4) is proposed to be moved from the Kassala regional office to the Nyala sub-office, while one Administrative Officer (Field Service) post is proposed for abolition.

Regional office — Kassala: abolition of two national staff posts; move of two international and two national staff posts to the Port Sudan logistics hub; and move of one international staff post from the Kassala regional office to the Nyala sub-office

43. As explained in paragraph 12 above, with the closure of Kassala regional office, functions based in Kassala but supporting both Kassala and Port Sudan will need to be relocated to Port Sudan. As Port Sudan is the Mission's main point of entry for equipment and supplies, one Administrative Officer (Field Service) and three Logistics Assistants (1 Field Service and 2 national General Service staff) are proposed to be moved from Kassala to the Port Sudan logistics hub to undertake the associated logistical and administrative functions. In addition, as explained in paragraph 42 above, the post of Regional Administrative Officer (P-4) is proposed to be moved to the Nyala sub-office. The remaining posts of one Training Officer (National Professional Officer) and one Camp Management Assistant (national General Service) in the Office of the Director of Administration are proposed for abolition.

Administrative Services Division

Mission headquarters

Human Resources Section — creation of one international staff post

44. The financial responsibilities of the Chief of Human Resources have increased as a result of three developments:

(a) Increased Mission travel requirements associated with the implementation of the Comprehensive Peace Agreement, which include on-site assessment visits relating to security issues, implementation of the Mission's facilities and infrastructure construction programme and travel for meetings within the Mission and for training programmes. As a result, the Chief of Human Resources receives many hundreds of travel claims each week, each of which has to be reviewed before approval;

(b) The high level of vacancies throughout the Mission means that in order to fulfil priority tasks the existing staff of all sections are requested to work regular

overtime. The resultant overtime claims need to be reviewed and analysed on behalf of the Chief of Human Resources and records of overall expenditure kept to ensure budgetary authority is not exceeded;

(c) It was initially assumed that the Mission would be able to contract out its construction programme. As this did not prove feasible, it was decided that projects would be carried out in-house using local labour supervised by Mission staff. As a result, a large number of short-term contracts for skilled, semi-skilled and unskilled labour need to be issued. The analysis and control of these contracts is an additional burden for the Chief of Human Resources. Taking into account the above three policy/practice changes, one additional post of Budget Assistant (Field Service) is proposed for the Human Resources Section.

Medical Services Section — creation of one national staff post and one international United Nations Volunteer post

45. Medical services in Sudan are generally poorly organized and do not meet United Nations standards. As a result, UNMIS staff tend to rely solely on the Mission's medical services, even in Khartoum. It is therefore proposed to expand the medical services for staff in Khartoum to have them available on a full 24-hour basis, as opposed to the partial service currently available, and to strengthen the Khartoum medical team to retain the capability to supplement regional medical services, which would be insufficient in the event of a major emergency.

46. At present, the Medical Services Section in Khartoum includes a total of five Medical Officer posts, including two National Professional Officers, which does not translate into sufficient resources for a continuous 24 hours a day, seven days a week service in addition to support for regional medical services. Therefore, two Medical Officer posts (1 National Professional Officer and 1 international United Nations Volunteer) are proposed to strengthen the Khartoum medical team.

Procurement Section — creation of 2 international and 3 national staff posts and 10 United Nations Volunteers posts

47. In conjunction with a Headquarters procurement management review team, a major review was undertaken of the procurement function in UNMIS. The review resulted in a proposed new structure for the Procurement Section, according to which the workload, instead of being task-oriented, is divided along commodity lines into three Units: Unit 1 will perform all the purchasing and contracting for the Communications and Information Technology Service and the Engineering, Supply and Medical Sections through three teams (1 for the Communications and Information Technology Service, 1 for the Engineering Section and 1 for the Supply and Medical Sections jointly); Unit 2 will perform all the purchasing and contracting for the General Services, Aviation, Human Resources, Movement Control and Transport Sections through three teams (1 for the General Services Section, 1 for the Aviation and Human Resources Sections jointly and 1 for the Transport and Movement Control Sections jointly); and Unit 3 will perform all the administrative, expediting, processing, archiving, records and vendor database management functions for the Procurement Section.

48. In addition, the review proposed the removal of the Contract Management Unit from the Procurement Section so that it reports directly to the Chief of

Administrative Services. The resulting additional proposed staffing requirements and changes in reporting lines are as follows:

(a) The separation of the administrative part of the procurement activity into Unit 3 was due to the need for a robust central coordinating unit for all administrative functions, such as expediting, processing, archiving, records and vendor database management, in addition to liaising with various parties, such as the Finance Section's Vendor Invoice Processing Unit and vendors. Creating this new Administrative Support Unit (Unit 3) will provide efficiency in the procurement operations, as noted in respect of other missions, such as the United Nations Mission of Support in East Timor, the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Interim Administration Mission in Kosovo. To head Unit 3, one additional Procurement Officer (P-4) is proposed, who will provide leadership to a team of nine staff. In addition, one proposed vendor Database Assistant (national General Service staff) will maintain the Mission's roster of vendors and act as secretary to the newly established Vendor Review Committee, and one proposed Field Expediting Assistant (national General Service staff) will liaise between procurement field teams and vendors to prioritize deliveries;

(b) As described above, the new structure will include a total of six functional teams within the two purchasing units (Units 1 and 2). Each team will need the supervision of a dedicated team leader, who will oversee all purchasing activities and will be an expert in the procurement of the commodities allocated to the respective units. The existing authorized staffing includes resources for five of the six proposed functional teams only. An additional post of Procurement Officer (P-3) is therefore proposed for a team leader for the sixth functional team under Unit 2, which will concentrate on aviation and human resources procurement for the whole Mission;

(c) Within the supply and medical team in Unit 1, one additional post of Procurement Officer (National Professional Officer) is proposed, who, in addition to his/her primary function of assisting in the local procurement of commodities, will liaise with the national and governmental authorities on customs issues and also assist Unit 2 on land and property issues. The proposed Procurement Officer will also act as liaison for all teams in disputes with vendors;

(d) Finally, the recommendations of the procurement management review team also include 10 additional proposed positions (all international United Nations Volunteers) to strengthen the Procurement Section throughout. Those 10 positions will cover the following functions:

(i) Unit 1: for the communications and information technology team — one Purchasing Assistant; for the engineering team — two Purchasing Assistants; and for the supply and medical team — one Purchasing Officer;

(ii) Unit 2: for the general services team — two Purchasing Assistants; for the transport and movement control team — one Purchasing Assistant;

(iii) Unit 3: one Procurement Assistant — expediting; one Procurement Assistant — vendor database management; and one Procurement Assistant — processing/archiving.

Contract Management Unit — separation of the Unit from the Procurement Section

49. As stated in paragraph 48 above, the Contract Management Unit, with an authorized strength of eight posts (1 P-4, 1 P-3, 2 Field Service and 4 national General Service staff) is proposed for separation from the Procurement Section to report directly to the Chief of Administrative Services. No additional posts are proposed for this Unit.

Field office — Juba and regional office — El Fasher

Human Resources Section — reclassification of two National Professional Officer posts to national General Service staff posts

50. The Mission has experienced difficulties in the recruitment of National Professional Officers for administrative and logistics positions throughout the Sudan. Many potential candidates have reached levels of responsibility in other organizations that are similar to National Professional Officer positions and so have appropriate levels of professional experience. However, they lack the mandatory minimum educational qualification of a master's degree for the National Professional Officer level. This situation has repeatedly frustrated attempts to recruit suitably experienced candidates. The present budget therefore proposes reclassification of one Human Resources Officer (National Professional Officer) post at each of the offices in Juba and El Fasher to Human Resources Officer (national General Service). The proposed reclassification will expedite the recruitment of experienced candidates at the senior General Service level with competitive salaries.

Sub-offices in Malakal and Wau, and El Obeid logistics base

Human Resources Section — creation of three international and two national staff posts and one international United Nations Volunteer post

51. Each of the sub-offices at Malakal and Wau has a large military and police presence (over 2,000 military contingent personnel, 150 military observers and 120 United Nations police personnel in each of the two regions), while the authorized staffing at the El Obeid logistics base includes 380 civilian staff who also support a 500-person military transit camp. Because of the substantial number of personnel assigned to Malakal, Wau and El Obeid, a large volume of documents has to be transferred to Khartoum for processing, but they are often returned to those offices for further clarification, thus significantly slowing down the processing of documents. Therefore, two Human Resource Assistants (1 Field Service and 1 national General Service) are proposed for each of the offices in Malakal and Wau, and two Human Resource Assistants (1 Field Service and 1 international United Nations Volunteer) are proposed for El Obeid to review documents and resolve problems before documents are transferred for final processing and payment.

52. The purpose of these additional posts is to prevent delays in the transmittal of personnel paperwork. They will help increase the overall efficiency of processing by providing a local capacity through which documents can be checked and corrected if necessary. The posts will also provide a medium through which queries about personnel policy, posts, allowances and personnel rules can be answered quickly and locally rather than being referred to the Chief of Human Resources and his staff.

Regional office — Kassala

Medical Services Section: four national staff posts to be moved to the Port Sudan logistics hub from the Kassala regional office; abolition of two national staff posts and two international United Nations Volunteers posts

53. In relation to the closure of the Kassala office, the posts of one Medical Officer (National Professional Officer), one nurse (national General Service), one ambulance driver (national General Service) and one Medical Records Clerk (national General Service) are proposed to be moved to the Port Sudan logistics base, and the posts of one Medical Officer (international United Nations Volunteer), one nurse (international United Nations Volunteer), one Medical Technician (national General Service) and one ambulance driver (national General Service) are proposed for abolition.

General Services Section: four national staff posts are proposed to be moved to the Port Sudan logistics hub from the Kassala regional office; abolition of one international and six national staff posts

54. In relation to the closure of the Kassala office, one General Services Assistant (national General Service), one Property Control and Inventory Assistant (national General Service) and two Camp Management Assistants (national General Service staff) are proposed to move to the Port Sudan logistics base, and the posts of two General Services Assistants (1 Field Service and 1 national General Service), one interpreter/translator (National Professional Officer) and four Language Assistants (national General Service staff) are proposed for abolition.

Integrated Support Services

55. As explained above, with the Mission experiencing difficulties in the recruitment of National Professional Officers for administrative and logistical functions, one National Professional Officer (Aviation Officer) post in each of the offices in Khartoum, Ed Damazin, El Fasher, Malakal and Wau is proposed for reclassification to senior-level national General Service (Aviation Officer); and the posts of four National Professional Officers (Aviation Officer) are proposed for abolition, to be replaced by four international United Nations Volunteers (Aviation Officer) in El Obeid (2), Juba (1) and Kadugli (1). In addition, staffing changes are proposed in the various office locations as set out below.

Mission headquarters — Khartoum

Aviation Section: creation of one national staff post

56. The Government of the Sudan has recently begun insisting upon regular inspection of UNMIS aircraft by local inspectors in addition to the regular maintenance regime undertaken by the air fleet contractors. This has disrupted the flight schedules, as aircraft are grounded for minor infringements. In this context, an additional post of Airframes Inspector (national General Service) with experience in working with the Sudan Civil Aviation Authority is proposed, who will be able to liaise with the local aviation authorities as well as undertake regular additional inspections of aircraft on behalf of UNMIS.

Movement Control Section: one international and two national staff posts are proposed to be moved to the Juba field office from Mission headquarters in Khartoum; two international and two national staff posts are proposed to be moved to the El Obeid logistics base from Mission headquarters in Khartoum; and one international and one national staff post are proposed for abolition

57. Juba is an important hub of all road, river and air movement in Southern Sudan. The geographic divide between the north and the south, limited road access in the South and inclement weather make the movement control operations difficult and restrict them to the region. Juba is also the air and road gateway for deliveries of both United Nations-owned supplies and equipment and also contingent-owned equipment arriving from Kenya and Uganda or via their seaports and airports. In addition, all military rotation and leave flights in the South are being supported by the Movement Control Unit in Juba. As a result of the anticipated refocusing of movement activities to river transport and the use of Juba as a customs point of entry into the Sudan, the Movement Control Unit in Juba needs to be strengthened. Therefore, one Movement Control Officer (P-3) and two Movement Control Assistants (national General Service staff) are proposed to be moved from Khartoum to the Juba field office.

58. As the Mission and the base in El Obeid have matured, the functions of container management are now focused there rather than in Khartoum. El Obeid has become the main collection and distribution point for sea containers. Two Movement Control Assistants (1 Field Service and 1 national General Service) are therefore proposed for redeployment from the Container Management Unit in Khartoum to El Obeid, and the posts of two Movement Control Assistants (1 Field Service and 1 national General Service) are proposed for abolition.

59. With that proposed move of posts, the expansion of the Mission's movement control functions in El Obeid will add to the burden of the existing senior movement control staff at the base. One Office Assistant (national General Service) is therefore proposed to be moved from the Office of the Chief of Movement Control in Khartoum to strengthen administrative support for the unit in El Obeid.

60. Furthermore, with the Mission cargo aircraft conducting their routine operations from the El Obeid logistics base, the base has become the centre of all air cargo movement in the Mission. Given the large volume of cargo moving through the logistics base, there is a requirement for an enhancement of capabilities to plan, supervise and execute air cargo movement operations. In addition to those tasks, there is also a requirement to advise all client offices on cargo packaging and delivery as per established standards. To plan and manage air movement operations of such magnitude, dealing with a variety of cargo aircraft, one Movement Control Assistant (Field Service) is also proposed to be moved from the Container Management Unit in Khartoum to the El Obeid logistics base. The aviation safety investigation concerning the loss of cargo from an AN-12 aircraft (while airborne) also recommended this proposal for a Movement Control Assistant in the air cargo area.

Field office — Juba

Transport Section: creation of five national staff posts

61. The development of UNMIS facilities in Juba for the 2005/06 and 2006/07 budget periods was based on the assumption that work would be carried out mainly by specialist construction contractors. However, the Mission has had to rely on local labour for most of the infrastructure development requirements. While most of the local labour is employed on a short-term basis, there is a continuous requirement for experienced drivers of material-handling and engineering equipment. Five specialized drivers (national General Service staff) are therefore proposed to fulfil this continuous function.

Movement Control Section: one international and two national staff are proposed to be moved from Mission headquarters in Khartoum to the Juba field office; and one national staff post each is proposed to be moved from the Wau sub-office and the Ed Damazin regional office to the Juba field office

62. As explained above under Mission headquarters, one Movement Control Officer (P-3) and two Movement Control Assistants (national General Service staff) are proposed to be moved from Khartoum to Juba. In addition, one Movement Control Officer (National Professional Officer) and one Movement Control Assistant (national General Service) are proposed to be moved from Ed Damazin and Wau, respectively, to the Juba field office.

Sub-office — Wau

Movement Control Section: one national staff post is proposed to be moved from the Wau sub-office to the Juba field office

63. As explained above under Juba field office, one Movement Control Assistant (national General Service) is proposed to be moved from Wau to Juba.

Regional office — Ed Damazin

Movement Control Section: one national staff post is proposed to be moved from the Ed Damazin regional office to the Juba field office

64. As explained above under Juba field office, one Movement Control Officer (National Professional Officer) is proposed to be moved from Ed Damazin to Juba.

Regional office — Abyei

Movement Control Section: one national staff post is proposed to be moved from the Abyei regional office to the El Obeid logistics base

65. As explained below under El Obeid logistics base, one driver (national General Service) is proposed to be moved from Abyei to El Obeid.

Sub-office — Nyala

Aviation Section: creation of one international United Nations Volunteer post

66. Following the signing of the Darfur Peace Agreement, the overall security situation throughout Darfur has deteriorated. The situation requires the Mission to establish the capacity to evacuate its staff members if and when a threat is

recognized. To establish that capacity, it is necessary to strengthen the air operations team in Nyala. One Air Operations Officer (international United Nations Volunteer) is therefore proposed, who, with the staff in El Fasher, will jointly oversee air operations throughout Darfur.

Regional office — Kassala

Various sections: 4 international staff and 10 national staff are proposed to be moved to the Port Sudan logistics hub from the Kassala regional office, and abolition of 5 international and 18 national staff posts

67. In relation to the closure of the Kassala regional office and the proposed upsizing of the Port Sudan logistics hub, the following staffing changes are proposed:

(a) Communications and Information Technology Section: two Communication Technicians (1 Field Service and 1 national General Service) and one Information Technology Assistant (national General Service) are proposed to be moved to the Port Sudan logistics hub, and the posts of one Satellite Technician (national General Service), one Communication Technician (national General Service) and one Information Technology Assistant (national General Service) are proposed for abolition;

(b) Supply Section: one Supply Assistant (national General Service) is proposed to be moved to the Port Sudan logistics hub, and the posts of one Warehouse Supervisor (Field Service), one Supply Assistant — Fuel (Field Service), two Supply Assistants — Rations (1 Field Service and 1 national General Service), one Warehouse Assistant (national General Service), one Inventory Assistant (national General Service) and one Fuel Assistant (national General Service) are proposed for abolition;

(c) Engineering Section: one Generator Mechanic (Field Service) is proposed to move to the Port Sudan logistics hub, and the posts of an Electrician (Field Service) and two Building Management Assistants (national General Service staff) are proposed for abolition;

(d) Transport Section: three Vehicle Technicians (1 Field Service and 2 national General Service staff) are proposed to be moved to the Port Sudan logistics hub, and the posts of one Transport Officer (Field Service), one Vehicle Technician (national General Service), one Stores Assistant (national General Service), one dispatcher (national General Service) and six drivers (national General Service) are proposed for abolition;

(e) Movement Control Section: two Customs Officers (1 Field Service and 1 National Professional Officer), two Customs Assistants (national General Service staff) and two Movement Control Assistants (national General Service staff) are proposed to be moved to the Port Sudan logistics hub from the Kassala Regional Office.

El Obeid logistics base

Movement Control Section: creation of posts for 1 international and 13 national staff posts, and two international United Nations Volunteers; two international and two national staff to move from Khartoum, and one national staff post from Abyei to the El Obeid logistics base; and abolition of two national staff posts

68. The Mission intends to increasingly use the Nile to transport bulk freight and heavy equipment from Kosti in central Sudan to Malakal, Bor and Juba in Southern Sudan. During 2006/07 much of this operation is being carried out using contractors. However, with the commissioning of the Mission's river freight vessel, UNMIS will need to take a greater role in the management of freight through Kosti. One River Freight Unit Supervisor (Field Service) and one River Freight Assistant (national General Service) are therefore proposed for the management of freight. As explained above under Movement Control Section at Mission headquarters in Khartoum, two Movement Control Assistants (1 Field Service and 1 national General Service) are proposed to be moved from the Container Management Unit in Khartoum to the Logistics Base at El Obeid, as the latter will be the main collection and distribution point for sea containers; one Office Assistant (national General Service) is proposed to be moved from the Office of the Chief of Movement Control in Khartoum to El Obeid to strengthen administrative support for the Unit; and one Movement Control Assistant (Field Service) is proposed to be moved from the Container Management Unit in Khartoum to El Obeid as part of the enhanced requirement for capabilities to plan, supervise and execute air cargo movement operations.

69. The Mission currently relies heavily on commercial contracts for the movement of cargo within the Sudan. In this context, UNMIS proposes to rationalize its road operations by maximizing the use of its internal resources and its fleet of heavy vehicles prior to the utilization of inland transport companies. This approach offers several benefits: firstly, the use of existing resources enables the Mission to maintain a strategic movement capacity that it can utilize exclusively and at any time; secondly, it reduces what would otherwise be long lead times in the movement of cargo and minimizes the risks inherent in relying solely on contractors when requirements are urgent; and finally, the use of existing capabilities is more cost-effective than the use of contractors, especially as the Mission moves beyond the initial deployment phase and contractors adjust prices upwards to account for lower volumes and the movement of freight to more remote and less profitable locations.

70. The Mission's strategy of using internal resources involves the use of a combination of existing transport companies of troop-contributing countries and the creation of a Heavy Transport Unit. With the Mission already having the necessary fleet of heavy vehicles for the Heavy Transport Unit, 10 Drivers (national General Service staff), comprising nine additional drivers and one moved from Abyei, are proposed for the Heavy Transport Unit.

71. Ground handling operations, including air freight preparation, passenger check and passenger baggage services, are currently being carried out by a ground handling contractor, with oversight from Mission staff. In line with its overall strategy of using internal resources, the Mission proposes to take over some of these functions where they can be performed more efficiently and effectively. For the 2007/08 budget period, the Mission intends to take over all ground handling

operations in Malakal, Ed Damazin, Kadugli and Wau from within its existing staffing capacity. It also proposes to take over passenger check-in services at El Obeid. However, given the volume at El Obeid, three new Movement Control Assistants (national General Service staff) are proposed so that this component of the ground services contract can be eliminated.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3) - (2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	19 188.3	36 224.3	21 607.3	(14 617.0)	(40.4)
Military contingents	196 381.4	246 752.7	222 075.7	(24 677.0)	(10.0)
United Nations police	16 095.3	34 512.3	24 080.8	(10 431.5)	(30.2)
Formed police units	—	—	—	—	—
Subtotal	**231 665.0**	**317 489.3**	**267 763.8**	**(49 725.5)**	**(15.7)**
Civilian personnel					
International staff	75 143.9	149 206.1	112 249.8	(36 956.3)	(24.8)
National staff	11 940.7	34 773.0	33 294.7	(1 478.3)	(4.3)
United Nations Volunteers	4 002.3	6 262.7	7 495.7	1 233.0	19.7
Subtotal	**91 086.9**	**190 241.8**	**153 040.2**	**(37 201.6)**	**(19.6)**
Operational costs					
General temporary assistance	2 797.3	2 994.4	1 373.6	(1 620.8)	(54.1)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	173.8	638.5	622.8	(15.7)	(2.5)
Official travel	6 320.0	2 542.1	6 028.8	3 486.7	137.2
Facilities and infrastructure	182 869.9	156 047.7	107 336.2	(48 711.5)	(31.2)
Ground transportation	56 124.7	44 562.2	24 647.1	(19 915.1)	(44.7)
Air transportation	142 661.5	177 023.8	166 973.6	(10 050.2)	(5.7)
Naval transportation	16.8	7 424.2	1 101.4	(6 322.8)	(85.2)
Communications	31 701.4	37 128.3	21 734.6	(15 393.7)	(41.5)
Information technology	11 369.0	17 284.1	7 689.4	(9 594.7)	(55.5)
Medical	8 517.9	11 616.1	11 584.1	(32.0)	(0.3)
Special equipment	1 785.3	3 494.8	2 874.8	(620.0)	(17.7)
Other supplies, services and equipment	32 463.3	109 047.1	75 804.8	(33 242.3)	(30.5)
Quick-impact projects	1 571.6	2 000.0	1 000.0	(1 000.0)	(50.0)
Subtotal	**478 372.5**	**571 803.3**	**428 771.2**	**(143 032.1)**	**(25.0)**
Gross requirements	**801 124.4**	**1 079 534.4**	**849 575.2**	**(229 959.2)**	**(21.3)**
Staff assessment income	10 968.4	20 255.7	18 050.4	(2 205.3)	(10.9)
Net requirements	**790 156.0**	**1 059 278.7**	**831 524.8**	**(227 753.9)**	**(21.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**801 124.4**	**1 079 534.4**	**849 575.2**	**(229 959.2)**	**(21.3)**

Average delayed deployment factor, turnover factor and vacancy rates

(Percentage)

Category	*2006/07*	*2007/08*
Military and police personnel		
Military observers	—	—
Military contingents	3	—
United Nations police	—	5
Civilian personnel		
International staff	20	30
National staff	25	30
United Nations Volunteers[a]	20	20
Temporary positions[b]	—	20

[a] Reflects a vacancy rate of 10 per cent for international and 30 per cent for national United Nations Volunteers, as opposed to 20 per cent used in 2006/07 for both international and national United Nations Volunteers.

[b] Funded under general temporary assistance.

B. Contingent-owned equipment: major equipment and self-sustainment

72. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $83,641,400, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military observers	45 212.0
Military contingents	—
Formed police units	—
Subtotal	**45 212.0**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 954.4
Office equipment	2 549.3
Electrical	3 125.3
Minor engineering	1 790.3
Laundry and cleaning	2 474.6
Tentage	—
Accommodation	—

Category	*Estimated amount*
Miscellaneous general stores	5 317.4
Unique equipment	—
Field defence stores	—
Communications	
Communications	8 920.6
Medical	
Medical services	8 457.2
Special equipment	
Explosive ordnance disposal	796.0
Observation	2 044.3
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**38 429.4**
Total	**83 641.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	—
Intensified operational condition factor	3.8	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

C. Training

73. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	345.6
Official travel	
Official travel, training	891.4
Other supplies, services and equipment	
Training fees, supplies and services	1 263.5
Total	**2 500.5**

74. The resource requirements will be used for internal and external training of Mission staff, mainly in the areas of disarmament, demobilization and reintegration policy and guidelines, human rights awareness, security-sector reform, HIV/AIDS, gender awareness, disciplinary measures, people management, negotiation and conflict resolution, ground transportation, air operations, movement control, communications and information technology, geographic information systems, security, engineering, performance management, financial management, procurement, first aid, human resources management and public information. Training estimates encompass continuing support for the UNMIS vocational training programme, which entails the setting up of continuing-education centres in various UNMIS locations to improve the basic knowledge, skills and competence of national support staff in technical functions. In addition, the estimates include provision for the Mission's continuous promotion of the train-the-trainer concept so that candidates attending external courses can then train other staff on their return to the Mission, thereby reducing the cost of travel; and provision for English- and Arabic-language training to facilitate staff integration.

D. Disarmament, demobilization and reintegration

75. The estimated operational requirements for disarmament, demobilization and reintegration for the period 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Other supplies, services and equipment	
Other services	24 750.0
Total	**24 750.0**

76. The estimates of $24,750,000 proposed under other services include the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 45,000 adult ex-combatants at $550 per person for services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials.

77. The Mission's augmented role in the form of disarmament, demobilization and reinsertion support for adult ex-combatants is reflected in the following output included under expected accomplishment 4.2 of the results-based frameworks:

- Disarmament, demobilization and reinsertion of up to 45,000 soldiers who voluntarily demobilize, including through the provision of related services such as feeding, clothing, civic education, medical services, profiling and counselling, education, training and employment referral, transitional safety allowance and training materials, and reinsertion support in the communities of origin

E. Mine detection and mine-clearing services

78. The estimated operational requirements for mine detection and mine-clearing services for the period 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Other supplies, services and equipment	
Mine detection and mine-clearing services	39 122.9
Total	**39 122.9**

79. During the 2007/08 budget period, the Mission plans to maintain the same mine action capacity as included in 2006/07. The estimates for mine detection and mine-clearing services encompass funding for 37 international and 40 national temporary posts, estimated at $6,697,700; contracts for route verification, technical surveys, integrated clearance, line of engagement clearance, office rental and aircraft charter, estimated at $28,443,000; official travel estimated at $273,400; and equipment estimated at $800,000. The balance of $2,908,808 represents the 8 per cent management fee on the total estimates for mine detection and mine-clearing services.

80. All demining will be conducted in accordance with humanitarian standards, as stipulated in the UNMIS mandate and reflected in the following outputs included under expected accomplishments 4.1 and 5.1, respectively:

- Weekly coordination meetings with UNDP, UNICEF, UNHCR, WFP and NGOs to ensure coherence of mine action activities carried out in the context of a comprehensive programme of the United Nations Mine Action Office and mine action activities in the Sudan in support of the Comprehensive Peace Agreement
- Demining of elements of the existing transportation infrastructure to include 1,700 kilometres of roads, and assessments of 11,400 kilometres of roads by route survey teams in support of mission operations and associated humanitarian demining as required

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($14 617.0)	(40.4%)

- **Cost parameters: change in mission subsistence allowance rate**

81. The reduced requirements reflect the application of a mission subsistence allowance rate of $78 with accommodation provided to all military observers outside Khartoum, as opposed to the application of the full mission subsistence allowance rate of $120 with military observers arranging their own food and accommodation in 2006/07. In addition, with the completion of the Mission's mandate in the east of the Sudan, the estimates are based on a deployment of 625 military observers, as compared with the full deployment of an authorized strength of 750 military observers used in 2006/07.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
Military contingents	($24 677.0)	(10.0%)

- **Mandate: change in scale/scope**

82. With the completion of the Mission's mandate in the east of the Sudan, reduced requirements are due mainly to the provision for 8,722 military contingent personnel, as opposed to the full deployment of an authorized strength of 9,250, adjusted for a 3 per cent delayed deployment factor, used in 2006/07. In addition, taking into account the actual expenditures incurred over the past period on travel on emplacement, rotation and repatriation, the average cost of rotation travel has been provided at $1,588 per trip, as opposed to rotation travel cost of $2,000 per trip used in 2006/07.

83. Reduced requirements also result from the application of new contractual rates for rations under which the daily provision has been reduced from 6,500 to 4,500 calories, thereby reducing the cost of rations to $5.50 per person per day, as compared with the average cost of $7.33 per person per day used in 2006/07.

	Variance	
United Nations police	($10 431.5)	(30.2%)

- **Cost parameters: change in mission subsistence allowance rate**

84. The reduced requirements reflect the application of a mission subsistence allowance rate of $78 with accommodation provided to all United Nations police outside Khartoum, as opposed to the application of the full mission subsistence allowance rate of $120 with United Nations police arranging their own food and accommodation in 2006/07. In addition, taking into account the current deployment pattern, a 5 per cent delayed deployment factor is applied in 2007/08, as compared with the application of a zero delayed deployment factor in 2006/07.

	Variance	
International staff	($36 956.3)	(24.8%)

- **Cost parameters: change in estimated average Mission salary costs**

85. The reduced requirement is due mainly to the application of UNMIS specific cost parameters for salaries, common staff costs and staff assessment based on actual average costs, as opposed to the average costs of all missions used in 2006/07. The provision of common staff costs also includes an amount corresponding to 8 per cent of net salaries to meet the requirements of the Organization's unfunded liability arising from after-service health insurance.

86. In addition, the reduced requirements reflect the application of a mission subsistence allowance rate of $78 with accommodation provided to all international staff outside Khartoum, El Obeid and Addis Ababa, as opposed to the application of the full mission subsistence allowance rate of $120 with international staff arranging their own food and accommodation in 2006/07. Further, the reduced requirement also results from a net reduction of 18 international staff and a phased deployment, after January 2008, of 9 additional international staff proposed for the Electoral

Assistance Division. The estimates are inclusive of a 30 per cent vacancy rate, as compared with the 20 per cent rate used in 2006/07.

	Variance	
National staff	($1 478.3)	(4.3%)

- **Cost parameters: change in hazard pay allowance**

87. The reduced requirement is due mainly to the change in the provision of the hazard pay entitlement rate for National Professional Officers, which, on the basis of a decision by the International Civil Service Commission, is now provided at 25 per cent of the midpoint of the local base salary scales for national General Service staff, as compared with using the midpoint of the local base salary scales for National Professional Officers in 2006/07. Reduced requirements also result from a net reduction of 125 national staff posts. The estimates are inclusive of a 30 per cent vacancy rate, as compared with the 25 per cent rate used in 2006/07.

	Variance	
United Nations Volunteers	$1 233.0	19.7%

- **Management: additional inputs and additional outputs**

88. The increased requirement is due mainly to the phased deployment of the proposed 37 additional international United Nations Volunteers. The higher requirement is partly offset by the proposed abolishment of eight national United Nations Volunteers posts. The cost estimates are inclusive of a vacancy rate of 10 per cent for international and 30 per cent for national United Nations Volunteers, as compared with the 20 per cent rate used for both categories in 2006/07.

	Variance	
General temporary assistance	($1 620.8)	(54.1%)

- **Cost parameters: change in budgeted average Mission salary costs for international staff**

89. The reduced requirement is due mainly to the application of specific UNMIS cost parameters for salaries, common staff costs and staff assessment on the basis of actual average costs, as opposed to the average costs of all missions used in 2006/07 for international staff posts for the Conduct and Discipline Team funded under general temporary assistance. In addition, cost estimates are inclusive of a vacancy rate of 20 per cent, as compared with the zero per cent rate used in 2006/07.

	Variance	
Official travel	$3 486.7	137.2%

- **Management: higher inputs and same outputs**

90. The higher requirements relate to travel on official business, which, on the basis of Mission experience, reflect within-mission travel costs associated with the implementation of the Comprehensive Peace Agreement, on-site assessment visits relating to security issues and the implementation of the Mission's facilities and infrastructure construction programme.

	Variance	
Facilities and infrastructure	**($48 711.5)**	**(31.2%)**

- **Management: reduced inputs and outputs**

91. The reduced requirements are mainly under construction services and reflect the Mission's transition from the start-up phase, when most of its construction projects were undertaken, to a maintenance phase. In addition, on the basis of past experience, the reduced requirements reflect projected lower consumption of fuel (21.8 million litres in 2007/08, compared with 29.1 million litres in 2006/07).

	Variance	
Ground transportation	**($19 915.1)**	**(44 7%)**

- **Management: reduced inputs and same outputs**

92. The reduced requirements reflect the Mission's transition from the start-up phase, when most of its vehicles and workshop equipment were purchased, to the maintenance phase, when fewer new acquisitions are required. In addition, on the basis of past experience, the lower requirements reflect reduced fuel consumption, from an average estimated daily rate of 8 litres per vehicle per day in 2006/07 to 6 litres per vehicle per day in 2007/08, and a higher off-the-road factor (15 per cent in 2007/08, as compared with 10 per cent in 2006/07).

	Variance	
Air transportation	**($10 050.2)**	**(5.7%)**

- **Management: reduced inputs and same outputs**

93. The lower requirements are mainly under air transportation services and result from the Mission's strategy to reduce dependency on outside contracted services by taking over ground handling operations in Malakal, Ed Damazin, Kadugli and Wau, and performing check-in functions at El Obeid. In addition, reduced requirements under equipment and supplies reflect the Mission's transition from the start-up phase, when most of its aviation equipment was purchased, to the maintenance phase, when fewer acquisitions/replacements are required.

94. In the 2007/08 budget period, the Mission also seeks efficiency gains of $6.9 million under fuel, oil and lubricants through increased use of surface transportation and reorganization of the air fleet, resulting in a reduced number of flight hours. This gain, however, is partially offset by the increase in the unit price of fuel.

	Variance	
Naval transportation	**($6 322.8)**	**(85.2%)**

- **Management: reduced inputs and same outputs**

95. The reduced provision is due mainly to the absence of a requirement for the acquisition of marine vessels, as all the Mission's estimated requirements for marine vessels were included in the 2006/07 budget.

	Variance	
Communications	($15 393.7)	(41.5%)

- **Management: reduced inputs and same outputs**

96. The reduced requirements are due mainly to a decrease in the acquisition of communications equipment and reflect the Mission's transition from the start-up phase, when most of its communications equipment was purchased, to the maintenance phase, when acquisitions reflect maintenance requirements. In addition, lower requirements under communications support services reflect a provision for fewer internationally contracted personnel (64, adjusted for a 10 per cent delayed recruitment factor in 2007/08, compared with the budgeted 80 in 2006/07) in anticipation of the completion of major Communications and Information Technology Service infrastructure projects.

	Variance	
Information technology	($9 594.7)	(55.5%)

- **Management: reduced inputs and same outputs**

97. The reduced requirements are due mainly to a decrease in the acquisition of information technology equipment and reflect the Mission's transition from the start-up phase, when most of its information technology equipment was purchased, to the maintenance phase, when fewer acquisitions (mostly replacements) are required. In addition, lower requirements under information technology services reflect a provision for fewer internationally contracted personnel (45, adjusted for a 10 per cent delayed recruitment factor in 2007/08, compared with the budgeted 53 in 2006/07) in anticipation of the completion of major Communications and Information Technology Service infrastructure projects.

98. In the 2007/08 budget period, the Mission also seeks efficiency gains of $1.2 million under spare parts and supplies through an increase in the preventive maintenance of information technology equipment.

	Variance	
Special equipment	($620.0)	(17.7%)

- **Mandate: change in scale/scope**

99. The lower requirements reflect a reduced self-sustainment provision resulting from the repatriation of the Nepalese contingent upon completion of the Mission's mandate in the east of the Sudan.

	Variance	
Other supplies, services and equipment	($33 242.3)	(30.5%)

- **Management: reduced inputs and reduced outputs**

100. The reduced requirements are due mainly to the decrease in provision for disarmament, demobilization and reinsertion support from $49,775,000 in 2006/07 to $24,750,000 in 2007/08, budgeted at $550 per person for 45,000 adult ex-combatants, as indicated in paragraphs 75 to 77 of the present report. In addition,

lower requirements also result from reduced provision for freight, as most United Nations-owned equipment will be deployed during the 2006/07 period and the Mission will maximize the use of internal resources for the movement of freight as part of its integrated transportation strategy.

	Variance	
Quick-impact projects	($1 000)	(50%)

- **Management: reduced inputs and reduced outputs**

101. The reduced requirements reflect lower provision for community-based quick-impact projects (100 in 2007/08, as compared with 200 in 2006/07). These projects are intended to provide support on short notice for local-level, non-recurrent activities in the areas of health, education, public infrastructure and social services that are designed to promote and facilitate the United Nations peace support effort in the Sudan.

IV. Actions to be taken by the General Assembly

102. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $849,575,200 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $70,798,000 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 60/266 and 60/122 A and B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 60/266)

Decisions and requests	*Action taken to implement decisions and requests*
Section II: budget presentation	
Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	Implemented. Staff changes resulting from the evolving scale of the mandate and changing operational requirements are reflected under the respective components.
Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations details of monthly expenditure patterns, as well as provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Implemented.
Section XII: spare parts	
Report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions, and not exceed those levels in the budget proposals for the period from 1 July 2007 to 30 June 2008 (para. 1).	Implemented.
Section XIII: better use of technology	
Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools.	Implemented; the budget review process with the Finance Management Support Service, Department of Peacekeeping Operations, and the Peacekeeping Financing Division, Department of Management, for all missions is now done through videoconferencing. Videoconferencing is also used to facilitate regular meetings between the Mission and Headquarters. In addition, the Mission utilizes the United Nations Institute for Training and Research (UNITAR) programme as a critical

Decisions and requests	*Action taken to implement decisions and requests*
	e-learning element of its comprehensive training strategy. There are currently 719 UNMIS personnel undertaking UNITAR programmes.

(Resolution 60/122 B)

Decisions and requests	*Action taken to implement decisions and requests*
Requests the Secretary-General to continue providing the latest available information on specific management efficiencies achieved as well as future plans in this regard in the unified area-based and decentralized organizational structure of the Mission in the context of the next budget submission (para. 15).	Implemented (see paras. 7-15).
Also requests the Secretary-General to ensure that the Mission implementation plan and results-based budgeting are integrated and to report on progress made to the General Assembly in the context of the next budget submission for the Mission (para. 16).	The Mission does not currently have a formal Mission implementation plan due to the lack of a dedicated capacity. With the recruitment of a Senior Planning Officer during 2006/07, it is expected that the Mission implementation plan and results-based budgeting will be integrated in the 2008/09 period.
Also requests the Secretary-General to provide clear information on the budget provision for mine detection and mine-clearing services, including staffing and operational costs, in the Mission's next budget submission (para. 22).	Implemented (see paras. 78-80).
Notes the considerable reliance on air assets for transportation, and, bearing in mind the expected lifetime of the Mission, requests the Secretary-General to ensure that the Mission also effectively utilizes and, where possible, increases the available road, rail and inland waterway transport modes where they are reliable, cost-effective and safer than air transportation, and also requests the Secretary-General to report on the experience of the Mission in this area and to indicate the actual and expected efficiencies resulting from the use of such modes of transportation as well as a long-term strategy in this regard (para. 24).	The logistical challenges of effectively supporting a mission deployed in an area roughly the size of Western Europe are immense. Those challenges include the geographic remoteness of locations that during certain times of the year are accessible only by air; severe damage to or neglect of existing infrastructure, including critical road and rail routes; the impassability of roads during the rainy season in the south; and the availability of the Nile as a means of transportation to only a limited number of locations. Given this environment, there will always be a requirement for the use of air assets in the Mission; however, as a long-term strategy the Mission intends to gradually increase the proportion of ground transportation relative to air transportation. This strategy is reflected in the results-based budgeting frameworks, where one of the indicators of achievement is an increase in the proportion of ground transportation (rail, road and river) from 10 per cent in 2005/06 to 35 per cent in 2007/08.

Decisions and requests	*Action taken to implement decisions and requests*

In this overall context, road, water and rail transport form part of an integrated and mutually reinforcing strategy providing an alternative to air operations. Furthermore, this strategy is subject to a continuous process of evaluation as it is implemented, and, on the basis of the Mission's future experiences, further changes may be required.

Each of the elements of this strategy are elaborated as follows:

(a) Road

The Mission has worked towards and intends to further maximize the use of road convoys as an alternative to air operations. This has been and will be achieved through a combination of road maintenance work and an increase in the use of existing transport companies of troop-contributing countries and the proposed Heavy Transport Unit as a replacement for UNMIS air operations and commercial freight-forwarding contracts.

A critical part of the road-use strategy is ensuring that the road network remains usable. As roads will require continuous maintenance, it can be expected that maintenance provisions will be required by UNMIS each year to ensure that they remain passable.

(b) River

The second element of the Mission's long-term transportation strategy is the use of the river as much as possible. The Nile can be used for Mission operations between Kosti, Melut, Malakal, Bor and Juba. The river is seen as a much more cost-effective means of transportation than air operations. It is limited, however, by the fact that transportation is available only between the locations mentioned above; therefore, it can never totally replace air operations.

Furthermore, as with the road strategy, the effective use of the river requires that the berthing facilities along the river be upgraded and maintained. A provision of $5.4 million in the proposed 2007/08 estimates under facilities and infrastructure represents the initial investment of the Mission. Requirements in subsequent years will be for maintenance purposes and therefore will be significantly lower.

Decisions and requests	*Action taken to implement decisions and requests*
	On the basis of experience to date, UNMIS is implementing its strategy in a phased manner with the use of commercial contractors as four river movers projected in the 2006/07 period, along with the purchase of a self-propelled cargo vessel operated under a commercial turnkey contract. *(c) Rail* The rail link in the country represents the third major area in terms of alternatives to air transportation, and in this context the Government of the Sudan and the World Bank have begun to investigate the renovation of the existing rail network in the country. UNMIS is monitoring the progress of this initiative in order to ensure that it is best placed to take advantage of a viable rail network as it materializes.
Requests the Secretary-General to ensure the fullest implementation of the quick-impact projects in the period from 1 July 2006 to 30 June 2007 in the light of the Mission's capacity to undertake these activities (para. 29).	With 2006/07 being the current financial period, the Mission intends to fully implement the quick-impact project allocation of $2 million.
Requests the Secretary-General to ensure that future budget submissions include clear information regarding mandated disarmament, demobilization and reintegration activities, including clear justification for post and non-post resource requirements and their projected impact on the effective delivery of Mission objectives in this field as well as information on the collaboration with all relevant United Nations entities present in the field and acting in this area (para. 31).	It is envisaged that UNMIS will have achieved significant progress in the capacity development of the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions. In line with this development, 13 international and 18 national staff posts and 10 United Nations Volunteers posts will be abolished effective July 2007. Further reduction would not be prudent, as the programme implementation, monitoring and coordination of the first phase of disarmament, demobilization and reintegration will be running, and this would require at least the proposed posts for the cycle. UNMIS has started to receive information regarding the numbers of disarmament, demobilization and reintegration target beneficiaries, and the pre-registration of the target groups in North has commenced and will run until March or April 2007. The formal disarmament, demobilization and reintegration of the target group will then start in April and is expected to run at least until December 2008. It is pertinent to state that the Sudan disarmament, demobilization and reintegration process is dependent on the National Government's timely commitment to the process.

Decisions and requests	*Action taken to implement decisions and requests*
	With the proposed reductions, the disarmament, demobilization and reintegration staff will provide technical support to the Commissions' key technical staff responsible for programming, implementation and management of disarmament, demobilization and reintegration support at the headquarters and field offices of the Commissions. UNMIS is leading the support of the international community for a national disarmament, demobilization and reintegration programme. UNMIS, UNDP and UNICEF formed a United Nations Disarmament, Demobilization and Reintegration Unit to coordinate support for the Government through the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions. UNMIS provides leadership in the process through technical support and guidance in developing an overall strategy for disarmament, demobilization and reintegration and by providing resources for voluntary disarmament, demobilization and reintegration through the assessed budget. The "integrated" approach envisages that UNDP will provide support on reintegration and capacity-building to the Commissions to implement the reintegration component.

(Resolution 60/122 A)

Decisions and requests	*Action taken to implement decisions and requests*
Welcomes the steps taken to ensure the coordination and collaboration of efforts with the agencies, funds and programmes, as spelled out in paragraph 120 of the report of the Secretary-General, and to implement a unified workplan including, inter alia, disarmament, demobilization and reintegration, and requests the Secretary-General to report to the General Assembly on further actions taken, as well as progress made, and to provide a clear description of respective roles and responsibilities in future budget submissions, commencing with the 2006/07 budget (para. 12).	The respective roles and responsibilities of UNMIS and the United Nations agencies for the various functions are as follows: **Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator pillar)** Mission function: to lead the collaborative development of strategies and ensure coordinated system-wide response in these sectors. UNMIS works closely with the United Nations country team, in accordance with their respective mandates, capacities and capabilities.

Decisions and requests	*Action taken to implement decisions and requests*
	Return, recovery and reintegration Mission function: to coordinate and facilitate all activities related to the voluntary return and reintegration of internally displaced persons and refugees to their areas of origin, which includes ensuring a minimum level of humanitarian and protection support along the way, and to lead the development and implementation of community-based reintegration. The Mission also provides assistance in the mobilization of resources from the international community in support of return and reintegration activities. UNMIS works closely with all United Nations agencies and NGOs involved in return and reintegration-related activities. **Disarmament, demobilization and reintegration** Mission function: As indicated above in relation to resolution 60/122 B, paragraph 31. UNMIS works closely with UNDP and UNICEF. UNDP focuses on supporting the national authorities in capacity-building, the planning of reintegration operations and programme development and implementation. UNICEF focuses on child demobilization, reintegration and overall protection. **Protection** Mission function: to design, coordinate and implement protection strategies at the national and regional levels, with a special focus on Southern Sudan, Darfur and the larger Khartoum area; to act as sector leader for human rights and protection as per the United Nations workplan; to forge consensus on protection issues through field-based inter-agency protection working groups and participation in a national protection forum; to identify priority protection concerns and minor trends and advocate internally and externally; and to promote international legal instruments and norms and provide guidance on implementation to authorities. The Child Protection Unit, an integral part of the Protection Section, focuses on child rights, in particular the rights of children associated with armed groups. UNMIS works closely with UNHCR, UNICEF, the United Nations Population Fund (UNFPA), the Office for the Coordination of Humanitarian Affairs, WFP and UNDP.

Decisions and requests	*Action taken to implement decisions and requests*
	Mine action Mission function: to support the development of national capacity to carry out a mine-action programme; to demine elements of existing transportation infrastructure, including technical surveys and associated humanitarian demining, as required; to provide advice on mines and explosive remnants of war in order for UNMIS to fulfil its mandate; to coordinate and facilitate humanitarian mine-clearance operations and education activities; and to develop a national capacity and capability to take ownership of all issues relating to mines and explosive remnants of war in the Sudan. UNMIS works closely with UNICEF, WFP, UNDP and UNHCR. Those agencies are part of the Mine Action Steering Committee, which meets six times a year. **HIV/AIDS** Mission function: to provide a comprehensive and sustainable HIV/AIDS awareness programme among peacekeepers and collaborate with the Joint United Nations Programme on HIV/AIDS (UNAIDS) and other United Nations agencies. The role of the Mission's HIV/AIDS Unit includes training of HIV/AIDS peer educators for cascade training and training of HIV/AIDS counsellors (prevention strategy) for targeting larger communities and local beneficiaries, including members of the uniformed services of the Government of National Unity. The Unit offers voluntary counselling and testing services and training packages; collaborates on integrated support plans and agreed common monitoring and evaluation systems; and provides technical support in outreach campaigns in the host nation. UNMIS works closely with UNAIDS, UNICEF, UNFPA, UNDP and WFP.

Decisions and requests	*Action taken to implement decisions and requests*
	Gender Unit Mission function: to implement a plan of action to guide the process of gender mainstreaming in all aspects of the work of UNMIS. To carry out its mandate, the Gender Unit collaborates with a variety of governmental, United Nations and civil society actors outside of UNMIS. The Gender Unit provides support to the Government of National Unity and the Government of Southern Sudan to facilitate the implementation of policies and programmes to advance gender equality in the context of the Comprehensive Peace Agreement. UNMIS works closely with other United Nations agencies working on gender issues, in particular the Gender-based Violence Core Group coordinated by UNFPA and the United Nations Gender Task Force.
Welcomes the review undertaken by the Mission on the proposed structure of the Mission and requests the Secretary-General, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions, to further elaborate on management efficiencies achieved, as well as on the strengthened monitoring and accountability system in the context of a unified, area-based and decentralized organizational structure and to report thereon in future budget submissions, commencing with the 2006/07 budget (para. 14).	As part of overall policy of strengthened monitoring, the Mission is conducting periodic meetings with heads of offices and regional administrative officers to review the effectiveness of and compliance with policies issued. Heads of offices and regional administrative officers provide weekly reports to senior management as part of the accountability system established by the Mission. From a macro point of view, the Mission's structure also continues to be reviewed. The completion of the Mission's mandate in the east of the Sudan has led to the closure of the regional office in Kassala. With the establishment of the Government of Southern Sudan in Juba as the capital of Southern Sudan, the role of Rumbek has changed, and it is no longer the political centre of Sudan People's Liberation Movement policymaking, but has become one of the 10 state capitals. The Mission is currently reviewing the structure of offices in Southern Sudan. Further changes in the Mission's structure will be made as and when other tasks are either completed or identified.

B. Advisory Committee on Administrative and Budgetary Questions

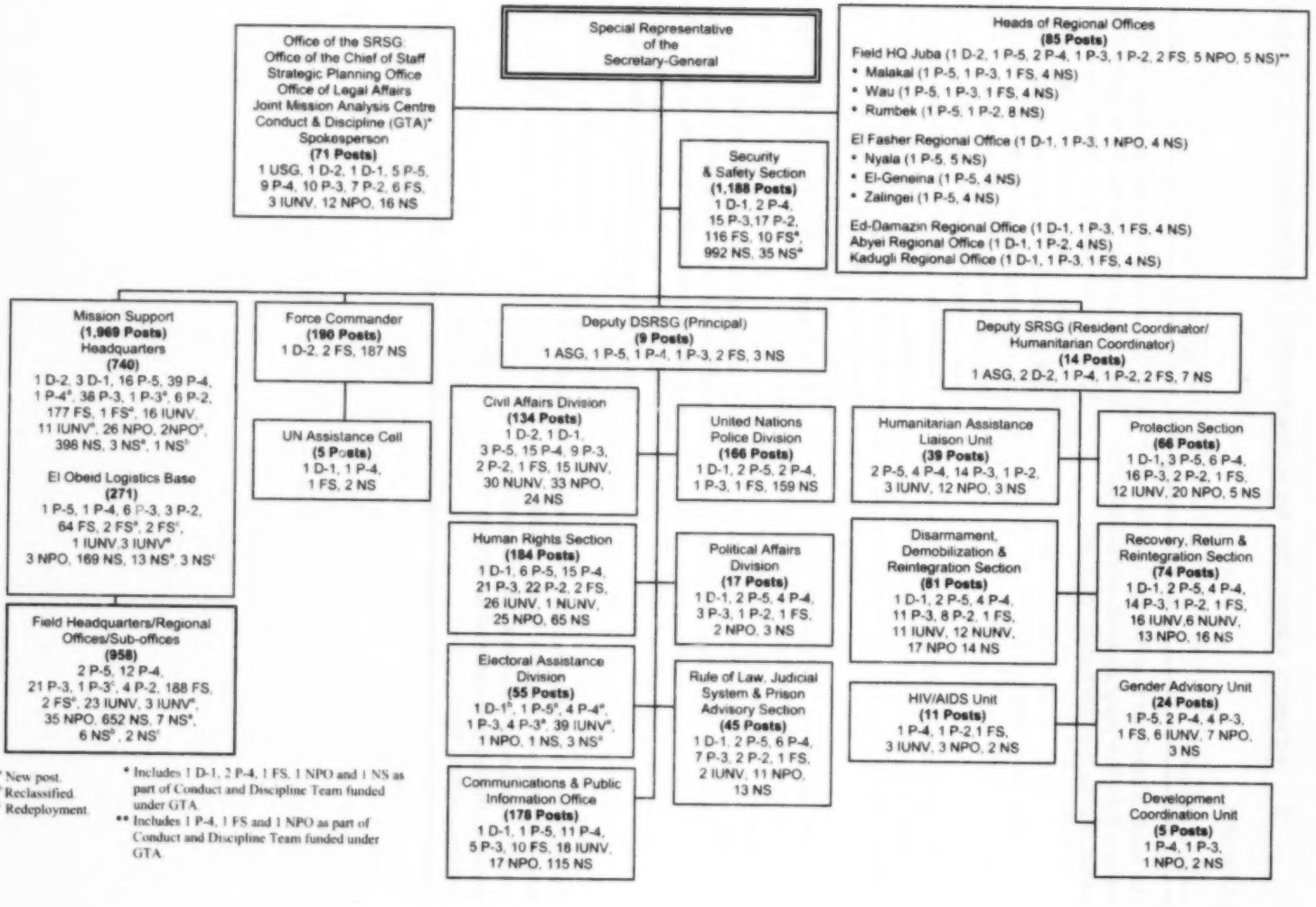
(A/60/868)

Request/recommendation	*Action taken to implement request/recommendation*
The benefits achieved from the national United Nations Volunteer programme should therefore be reported in the 2007/08 budget (para. 36).	As at 31 January 2007, the national United Nations Volunteers programme had 24 volunteers serving with UNMIS, primarily in civil affairs, child protection, human rights, return, recovery and reintegration and disarmament, demobilization and reintegration. The programme helps increase the capacity of the Mission, especially in areas where knowledge of the local culture and tribal diversity is critical. In this context, the use of national United Nations Volunteers not only provides the necessary expertise, but also acts as a measure for building confidence among the local population, who are more likely to be receptive to other Sudanese than to international staff. The use of national United Nations Volunteers alongside international staff is therefore key to the successful implementation of the mandate. The national United Nations Volunteers programme acts as a long-term national capacity-building effort, with the expectation that staff members currently in the programme will be able to assume duties currently performed by UNMIS international staff upon the withdrawal of the Mission.
Requests that in order to clarify the distinction between positions and posts, future human resources tables include a separate column for positions funded under general temporary assistance (para. 68).	Implemented.

Annex

Organization charts

A. Substantive and administrative offices

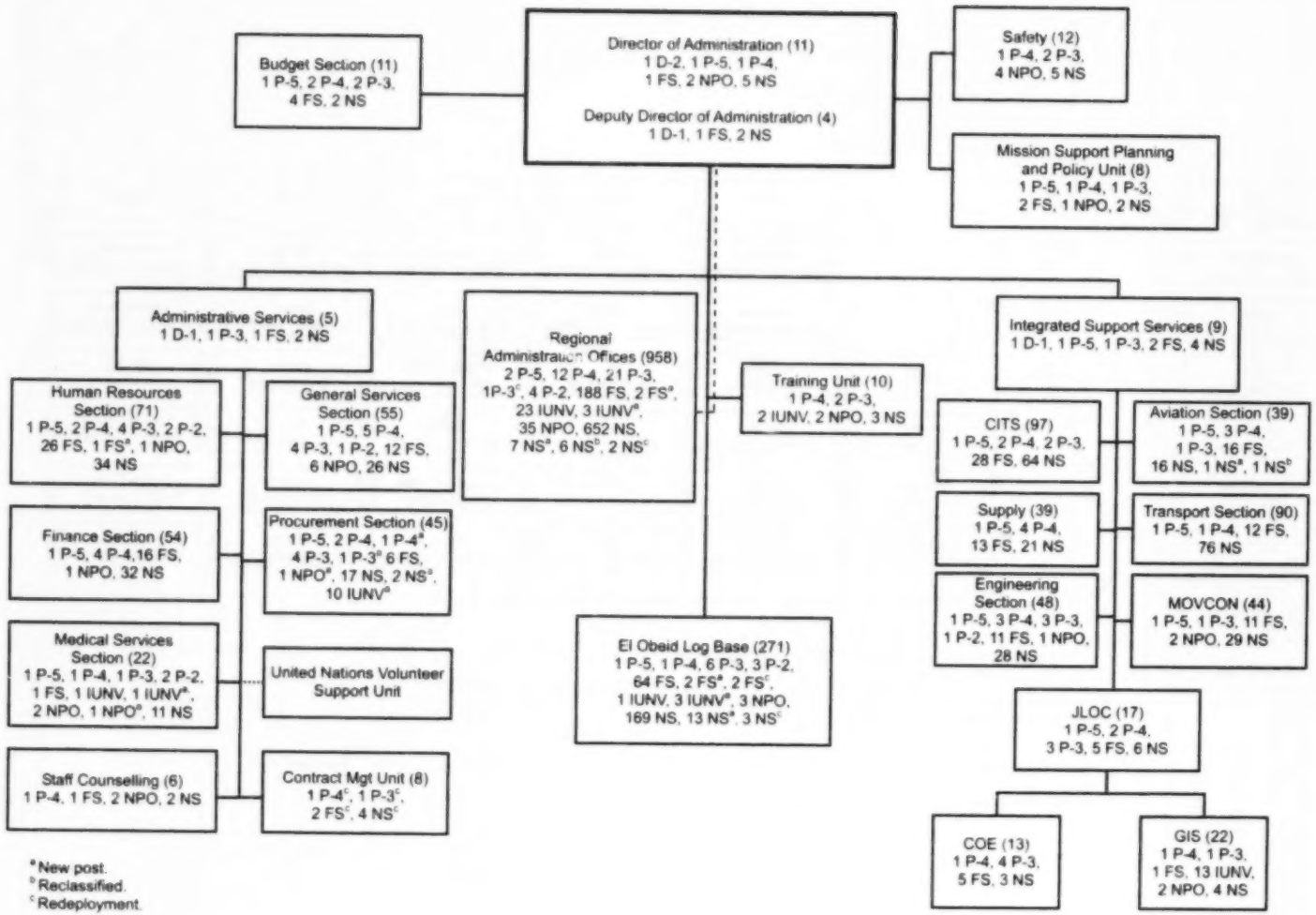

Special Representative of the Secretary-General
Office of the SRSG
Office of the Chief of Staff
Strategic Planning Office
Office of Legal Affairs
Joint Mission Analysis Centre
Conduct & Discipline (GTA)*
Spokesperson
(71 Posts)
1 USG, 1 D-2, 1 D-1, 5 P-5, 9 P-4, 10 P-3, 7 P-2, 6 FS, 3 IUNV, 12 NPO, 16 NS
Heads of Regional Offices
(85 Posts)
Field HQ Juba (1 D-2, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 FS, 5 NPO, 5 NS)**
• Malakal (1 P-5, 1 P-3, 1 FS, 4 NS)
• Wau (1 P-5, 1 P-3, 1 FS, 4 NS)
• Rumbek (1 P-5, 1 P-2, 8 NS)
El Fasher Regional Office (1 D-1, 1 P-3, 1 NPO, 4 NS)
• Nyala (1 P-5, 5 NS)
• El-Geneina (1 P-5, 4 NS)
• Zalingei (1 P-5, 4 NS)
Ed-Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
Abyei Regional Office (1 D-1, 1 P-2, 4 NS)
Kadugli Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
Security & Safety Section
(1,188 Posts)
1 D-1, 2 P-4, 15 P-3,17 P-2, 116 FS, 10 FS[a], 992 NS, 35 NS[a]
Mission Support
(1,969 Posts)
Headquarters
(740)
1 D-2, 3 D-1, 16 P-5, 39 P-4, 1 P-4[a], 38 P-3, 1 P-3[a], 6 P-2, 177 FS, 1 FS[a], 16 IUNV, 11 IUNV[a], 26 NPO, 2NPO[a], 396 NS, 3 NS[a], 1 NS[c]
El Obeid Logistics Base
(271)
1 P-5, 1 P-4, 6 P-3, 3 P-2, 64 FS, 2 FS[a], 2 FS[c], 1 IUNV,3 IUNV[a] 3 NPO, 169 NS, 13 NS[a], 3 NS[c]
Field Headquarters/Regional Offices/Sub-offices
(958)
2 P-5, 12 P-4, 21 P-3, 1 P-3[c], 4 P-2, 188 FS, 2 FS[a], 23 IUNV, 3 IUNV[a], 35 NPO, 652 NS, 7 NS[a], 6 NS[b] , 2 NS[c]
Force Commander
(190 Posts)
1 D-2, 2 FS, 187 NS
UN Assistance Cell
(5 Posts)
1 D-1, 1 P-4, 1 FS, 2 NS
Deputy DSRSG (Principal)
(9 Posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NS
Civil Affairs Division
(134 Posts)
1 D-2, 1 D-1, 3 P-5, 15 P-4, 9 P-3, 2 P-2, 1 FS, 15 IUNV, 30 NUNV, 33 NPO, 24 NS
United Nations Police Division
(166 Posts)
1 D-1, 2 P-5, 2 P-4, 1 P-3, 1 FS, 159 NS
Human Rights Section
(184 Posts)
1 D-1, 6 P-5, 15 P-4, 21 P-3, 22 P-2, 2 FS, 26 IUNV, 1 NUNV, 25 NPO, 65 NS
Political Affairs Division
(17 Posts)
1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NS
Electoral Assistance Division
(55 Posts)
1 D-1[b], 1 P-5[a], 4 P-4[a], 1 P-3, 4 P-3[a], 39 IUNV[a], 1 NPO, 1 NS, 3 NS[a]
Rule of Law, Judicial System & Prison Advisory Section
(45 Posts)
1 D-1, 2 P-5, 6 P-4, 7 P-3, 2 P-2, 1 FS, 2 IUNV, 11 NPO, 13 NS
Communications & Public Information Office
(178 Posts)
1 D-1, 1 P-5, 11 P-4, 5 P-3, 10 FS, 18 IUNV, 17 NPO, 115 NS
Deputy SRSG (Resident Coordinator/ Humanitarian Coordinator)
(14 Posts)
1 ASG, 2 D-2, 1 P-4, 1 P-2, 2 FS, 7 NS
Humanitarian Assistance Liaison Unit
(39 Posts)
2 P-5, 4 P-4, 14 P-3, 1 P-2, 3 IUNV, 12 NPO, 3 NS
Protection Section
(66 Posts)
1 D-1, 3 P-5, 6 P-4, 16 P-3, 2 P-2, 1 FS, 12 IUNV, 20 NPO, 5 NS
Disarmament, Demobilization & Reintegration Section
(81 Posts)
1 D-1, 2 P-5, 4 P-4, 11 P-3, 8 P-2, 1 FS, 11 IUNV, 12 NUNV, 17 NPO 14 NS
Recovery, Return & Reintegration Section
(74 Posts)
1 D-1, 2 P-5, 4 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV,6 NUNV, 13 NPO, 16 NS
HIV/AIDS Unit
(11 Posts)
1 P-4, 1 P-2,1 FS, 3 IUNV, 3 NPO, 2 NS
Gender Advisory Unit
(24 Posts)
1 P-5, 2 P-4, 4 P-3, 1 FS, 6 IUNV, 7 NPO, 3 NS
Development Coordination Unit
(5 Posts)
1 P-4, 1 P-3, 1 NPO, 2 NS

[a] New post.
[b] Reclassified.
[c] Redeployment.

* Includes 1 D-1, 2 P-4, 1 FS, 1 NPO and 1 NS as part of Conduct and Discipline Team funded under GTA.

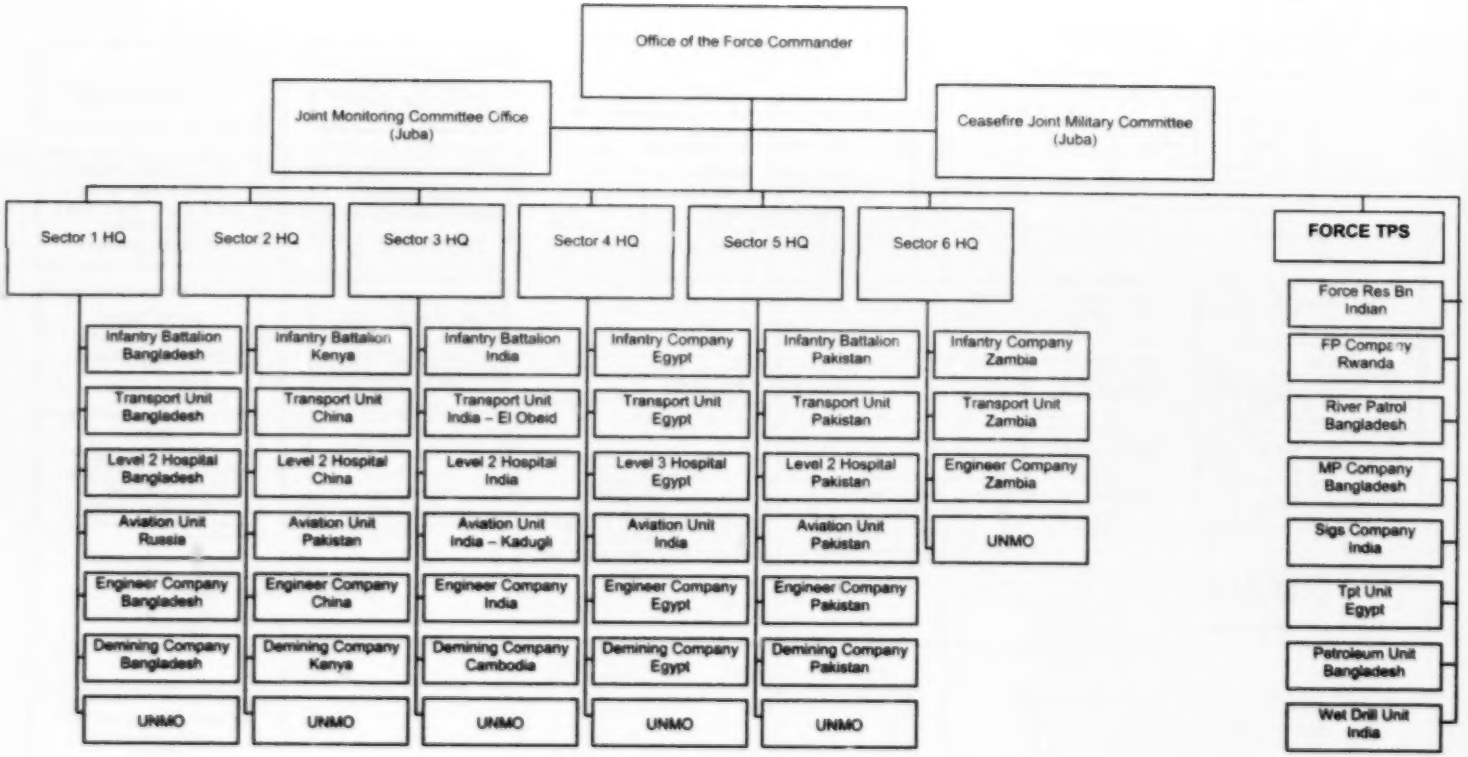
** Includes 1 P-4, 1 FS and 1 NPO as part of Conduct and Discipline Team funded under GTA.

B. Mission Support Division


Budget Section (11)
1 P-5, 2 P-4, 2 P-3,
4 FS, 2 NS
Director of Administration (11)
1 D-2, 1 P-5, 1 P-4,
1 FS, 2 NPO, 5 NS
Deputy Director of Administration (4)
1 D-1, 1 FS, 2 NS
Safety (12)
1 P-4, 2 P-3,
4 NPO, 5 NS
Mission Support Planning and Policy Unit (8)
1 P-5, 1 P-4, 1 P-3,
2 FS, 1 NPO, 2 NS
Administrative Services (5)
1 D-1, 1 P-3, 1 FS, 2 NS
Regional Administration Offices (958)
2 P-5, 12 P-4, 21 P-3,
1P-3[c], 4 P-2, 188 FS, 2 FS[a],
23 IUNV, 3 IUNV[a],
35 NPO, 652 NS,
7 NS[a], 6 NS[b], 2 NS[c]
Training Unit (10)
1 P-4, 2 P-3,
2 IUNV, 2 NPO, 3 NS
Integrated Support Services (9)
1 D-1, 1 P-5, 1 P-3, 2 FS, 4 NS
Human Resources Section (71)
1 P-5, 2 P-4, 4 P-3, 2 P-2,
26 FS, 1 FS[a], 1 NPO,
34 NS
General Services Section (55)
1 P-5, 5 P-4,
4 P-3, 1 P-2, 12 FS,
6 NPO, 26 NS
Finance Section (54)
1 P-5, 4 P-4,16 FS,
1 NPO, 32 NS
Procurement Section (45)
1 P-5, 2 P-4, 1 P-4[a],
4 P-3, 1 P-3[a] 6 FS,
1 NPO[a], 17 NS, 2 NS[a],
10 IUNV[a]
Medical Services Section (22)
1 P-5, 1 P-4, 1 P-3, 2 P-2,
1 FS, 1 IUNV, 1 IUNV[a],
2 NPO, 1 NPO[a], 11 NS
United Nations Volunteer Support Unit
Staff Counselling (6)
1 P-4, 1 FS, 2 NPO, 2 NS
Contract Mgt Unit (8)
1 P-4[c], 1 P-3[c],
2 FS[c], 4 NS[c]
El Obeid Log Base (271)
1 P-5, 1 P-4, 6 P-3, 3 P-2,
64 FS, 2 FS[a], 2 FS[c],
1 IUNV, 3 IUNV[a], 3 NPO,
169 NS, 13 NS[a], 3 NS[c]
CITS (97)
1 P-5, 2 P-4, 2 P-3,
28 FS, 64 NS
Aviation Section (39)
1 P-5, 3 P-4,
1 P-3, 16 FS,
16 NS, 1 NS[a], 1 NS[b]
Supply (39)
1 P-5, 4 P-4,
13 FS, 21 NS
Transport Section (90)
1 P-5, 1 P-4, 12 FS,
76 NS
Engineering Section (48)
1 P-5, 3 P-4, 3 P-3,
1 P-2, 11 FS, 1 NPO,
28 NS
MOVCON (44)
1 P-5, 1 P-3, 11 FS,
2 NPO, 29 NS
JLOC (17)
1 P-5, 2 P-4,
3 P-3, 5 FS, 6 NS
COE (13)
1 P-4, 4 P-3,
5 FS, 3 NS
GIS (22)
1 P-4, 1 P-3,
1 FS, 13 IUNV,
2 NPO, 4 NS

[a] New post.
[b] Reclassified.
[c] Redeployment.

C. Military


Office of the Force Commander
Joint Monitoring Committee Office (Juba)
Ceasefire Joint Military Committee (Juba)
Sector 1 HQ
Sector 2 HQ
Sector 3 HQ
Sector 4 HQ
Sector 5 HQ
Sector 6 HQ
FORCE TPS
Infantry Battalion Bangladesh
Transport Unit Bangladesh
Level 2 Hospital Bangladesh
Aviation Unit Russia
Engineer Company Bangladesh
Demining Company Bangladesh
UNMO
Infantry Battalion Kenya
Transport Unit China
Level 2 Hospital China
Aviation Unit Pakistan
Engineer Company China
Demining Company Kenya
UNMO
Infantry Battalion India
Transport Unit India – El Obeid
Level 2 Hospital India
Aviation Unit India – Kadugli
Engineer Company India
Demining Company Cambodia
UNMO
Infantry Company Egypt
Transport Unit Egypt
Level 3 Hospital Egypt
Aviation Unit India
Engineer Company Egypt
Demining Company Egypt
UNMO
Infantry Battalion Pakistan
Transport Unit Pakistan
Level 2 Hospital Pakistan
Aviation Unit Pakistan
Engineer Company Pakistan
Demining Company Pakistan
UNMO
Infantry Company Zambia
Transport Unit Zambia
Engineer Company Zambia
UNMO
Force Res Bn Indian
FP Company Rwanda
River Patrol Bangladesh
MP Company Bangladesh
Sigs Company India
Tpt Unit Egypt
Petroleum Unit Bangladesh
Wet Drill Unit India

Map No. 4249 Rev. 6 UNITED NATIONS
January 2007

Department of Peacekeeping Operations
Cartographic Section